

SECTION I

MAYOR'S BUDGET MESSAGE

To the People of the City of Albany:

As I prepared the budget this Fall, on my desk was a copy of a National League of Cities' weekly publication with a headline entitled "Desperate Times Call for Desperate Measures." The article relating to this headline concerns the effect of the national financial crisis on municipalities throughout the country; citing that for the first time in 20 years, revenues from property, sales and income taxes are all down at the same time. The article also predicts that because cities are the last to recover behind federal, state and county governments, things will remain tough well into 2010, and that many cities will face turmoil and economic upheaval in the coming year.

Fortunately, because of the fund balance we have built up over the past couple of years, our success in getting our landfill expansion approved, and because of the budget cuts we made last year, Albany is facing financial strains that are not nearly as desperate as those facing other cities in the nation. But, for reasons largely related to the financial crisis impacting both our national and state government, Albany is facing serious financial challenges due to lower than anticipated State aid payments, lower sales tax revenue and higher employee pension contributions.

After our 2009 budget was enacted, we learned in January that our State AIM funding for the year would be cut from statutorily approved amounts, and, that similarly, State AIM funding for 2010 would be lowered. We believe strongly that these cuts to the City's State aid are unfair and inequitable to the taxpayers of Albany. Our City receives far less in State aid than many other cities across the State, notably far less than Buffalo, Yonkers, Rochester and Syracuse. Additionally, Albany bears the burden of lost tax revenue from the high percentage of tax-exempt land, mostly State-owned, within our borders.

We must jointly lobby our State leaders to right this inequity – either put into law the Harriman PILOT legislation that the Governor vetoed last year and that would have paid us \$11 million annually, or revise the State aid formula so that all cities are treated equitably. If Albany received per capita aid commensurate with either Rochester or Syracuse, it would receive well over \$35 million more in State financial assistance, obviating the budget pressures we now face.

Despite Albany's inequitable State aid payments, we have maintained the highest bond rating in the State, outside of New York City; we have provided a high level of services to ensure a high quality of life to our residents and we have tried to do it all in a way so as to minimize the impact on our real property taxpayers.

This budget reflects the cumulative loss in 2009 – 2010 of over \$4.2 million in State AIM funding; the addition of over \$2 million more in higher State pension contributions; the loss of over \$4 million in projected sales tax revenue and the increase in employee-related health insurance of nearly \$2 million. These items alone have impacted our finances by over \$12 million. To deal with these enormous financial challenges, we have once again made incremental cuts to all departmental budgets. We have tried to make these cuts in such a way so as to not impact the quality of essential services critical to public safety and quality of life. We have also increased fees for certain building and code-related services, in ways that are commensurate with fees in other localities. And we have partially offset increases to employee-related health insurance expenses by making changes in medical and prescription insurance plans.

This budget includes no increase in the City's real property tax levy and includes no City-wide employee raises. The decision to include no City-wide raises was a difficult one, because there is no doubt our workforce is extremely hard working and much deserving of a pay increase. But our alternative was to either make additional budget cuts, including cuts to personnel, or to further raise taxes. I do not believe these alternatives are in the City's best interest. However, in the event we are successful in lobbying our State leaders for more State aid or a Harriman PILOT, I would encourage an amendment to this budget that would include appropriate percentage raises for our workforce.

I hope you will find this budget takes serious steps to assure economic sustainability without layoffs; without cuts in services or to public safety; and without over-burdening our real property taxpayers. Additionally, we have maintained an appropriate fund balance that we believe will protect our strong credit rating and ensure adequate funds are in place for contingency purposes. We have also included \$1 million in new capital borrowings for the establishment of a neighborhood revitalization fund to assist our Economic Development office and our Block-by-Block initiative deal even more effectively with vacant and abandoned buildings and overall neighborhood revitalization efforts.

We have spent a good deal of time over the past several months talking about how far our City has come and how much we still wish to accomplish. We've been recognized nationally for our accomplishments – most recently by President Obama in his visit to our region, and perhaps most notably in our being selected as an “All-America City” by the National Civic League, for being one of the “best, brightest and most innovative cities in the nation.” We have accomplished these distinctions, despite enormous financial restraints. I have no doubt, that working together, we can and will meet the present financial challenges, and, once again, move this City's continuing Renaissance forward. I know you are as committed as I am to making certain that our City is as safe and as inviting as possible; that our quality of life is second to none; that our economic development achievements to date are eclipsed by what is possible in the future, and that our children have a community that supports their dreams and aspirations.

Sincerely,

Gerald D. Jennings
Mayor

The Common Council passed Resolution Number 90.112.09R outlining its actions and expressing its findings and intent with regard to adoption of the fiscal year 2010 City of Albany budget authorized in Ordinance 66.101.09 (as amended). The full text is viewable at the Common Council web page on www.albanyny.org.

INTRODUCTION TO REVENUE AND EXPENDITURES

REVENUES AND EXPENDITURES

In the accompanying listings, each category of revenue and each major expenditure will be discussed. The categories used are those promulgated by the State Comptroller so that reporting among all localities is uniform.

REVENUES

Real Property Taxes

Revenues from real property taxes are appropriated at \$53,148,000, the same level as budgeted in 2009.

Property Tax Items

Primarily consisting of payments in lieu of taxes, this category is expected to yield \$26,259,000 in 2010. The category mostly consists of revenue attributed to the annual payment the City receives from the amendment to Section 19-A of the Public Lands Law of the State of New York.

Non-Property Tax Items

The entire account is expected to yield \$32,439,000 during 2010. The largest component of this category is the City's portion of Sales tax, which is expected to total \$29,100,000 and represents a \$2 million decline from the amount budgeted in 2009. Also included in this category are projected income of \$1.8 million from the utilities gross receipts tax and \$1.28 million from the cable television franchise fee.

State Financial Assistance

This category includes Aid to Municipalities (AIM), which is expected to total \$13,692,000 for 2010, as well as monies from mortgage tax revenue, which is expected to yield \$1.6 million. During 2009, the State reduced the City's expected Aid by \$1.4 million and eliminated the scheduled \$1.4 million increase for 2010. Thus, the cumulative impact for 2010 is a loss of \$4.2 million. In addition, this category expects \$1,310,000 for the Police Court Security program. Combined, these sources plus some miscellaneous income are expected to yield \$16,977,000.

Departmental Income

This category is composed of a variety of revenues including \$9.1 million in tipping fees from commercial haulers utilizing the City's waste facility, \$820,000 generated from the acceptance of petroleum contaminated soil which can be used as cover material and \$1,070,000 from fees generated by the Capital Hills at Albany golf course. In addition, the City expects \$240,000 from vital statistics fees and \$2,035,000 from a variety of other sources bringing the expected revenue from this category to \$13,265,000 in 2010.

Intergovernmental Income

The main component of this category is tipping fees from municipalities served by the Albany landfill, which is expected to yield about \$1 million in 2010. An additional \$208,000 is projected from municipal contracts with the Albany Police Department computer aided dispatch system bringing the category total to \$1,208,000.

Use of Money and Property

Primarily consisting of interest earnings, which are dependent on market interest rates, this category is expected to yield income of about \$251,000 in 2010.

Licenses and Permits

This category consists of various user fees including building permits, street vending licenses, etc., the total of which is expected to yield \$2,310,000 in 2010. For 2010, a variety of building related permit and inspections fees have been increased.

Fines

The major source of income in this category is parking violation fines, which are expected to total \$2.4 million in 2010. Traffic violation/police court fines are expected to yield \$1.35 million and, coupled with parking ticket surcharges and various other fines, the entire category is expected to total \$4,920,000.

Sale of Property/Insurance Recoveries

This category, which includes the sale of property, excess material and self-insurance recoveries for Worker's Compensation, is expected to yield \$277,000 in 2010.

Miscellaneous Income

Primarily composed of reimbursable expenditures for Housing and Community Development, Economic Development administration, as well as police overtime for detail work at sites such as the Times Union Center, and income from federal and state grants, the entire category is estimated to provide \$7,008,000 in 2010. Included in the proposed budget is the addition of ten police officers hired through a federal grant.

EXPENDITURES

As with revenues, the accompanying printouts contain complete details of all expenditures forecast for 2010. A complete breakdown of expenditures by department is also shown listing salaries, fringe benefits, operating expenses and debt service payments.

Salaries

Salaries and benefits constitute about 73 percent of all expenditures. Excluding debt service, personal service costs account for 81 percent of estimated 2010 expenditures. The adopted budget does not provide any city-wide wage increases.

Fringe Benefits

Consisting of health insurance, retirement, Workers' Compensation, 207-a disability retirement, Social Security and some other miscellaneous expenses, this category is expected to cost the City about \$45,444,000 million in 2010. Dramatic health insurance increases are partially offset by changes to health and prescription plans.

Operating Expenses

All expenditures of City government other than salaries, fringe benefits and debt service are in this category. Each department's budget shows the amounts authorized for such items as supplies, equipment, vehicles, repairs and a variety of contracts with private firms for services and maintenance of equipment, as well as costs related to street lighting, snow removal, waste collection and street repairs. Total expenditures in this category are projected at \$28,145,000 in 2010.

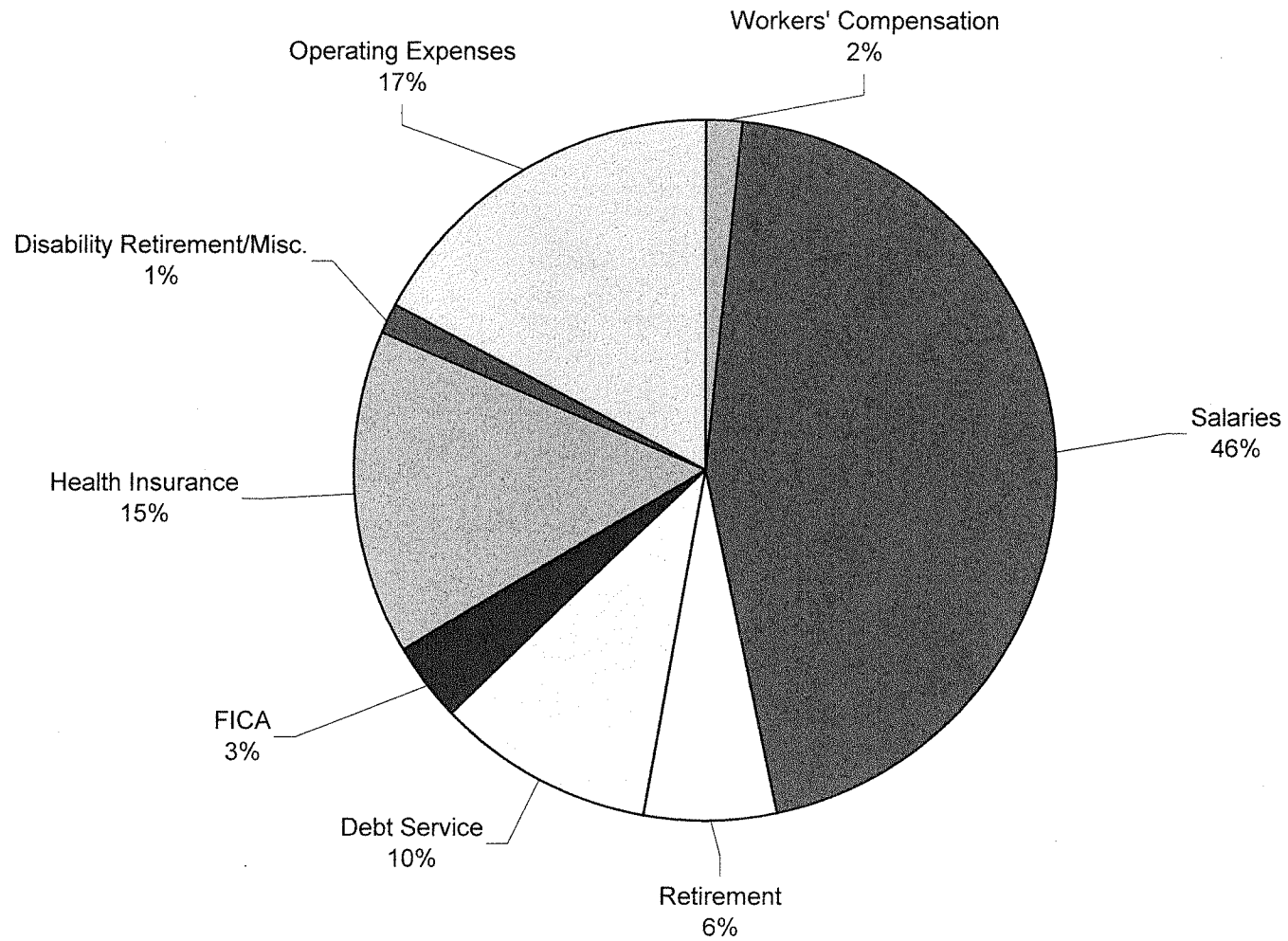
Debt Service

This expense reflects the amount of principal and interest payments on projects financed through borrowings. Included in the \$16,374,000 amount due for 2010 are monies for debt related to infrastructure improvements, the landfill and the golf course clubhouse lease.

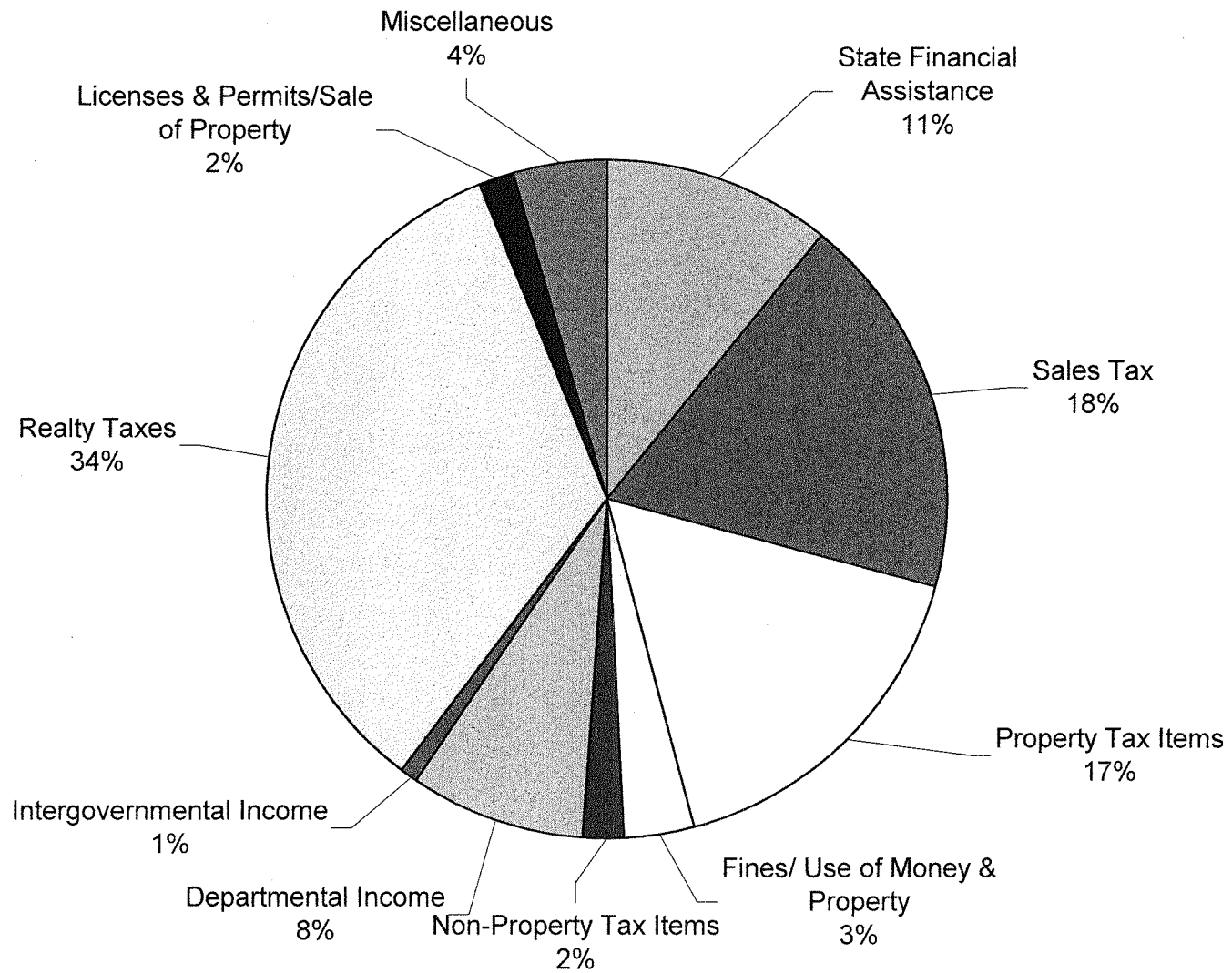
Schedule of Principal and Interest Payments of
Serial Bond Indebtedness as of January 2010

	Principal	Interest	Total
2010	\$10,317,420	\$4,713,253	\$15,030,673
2011	9,460,000	3,641,815	13,101,815
2012	9,530,000	3,253,866	12,783,866
2013	9,720,000	2,857,560	12,577,560
2014	9,290,000	2,449,026	11,739,026
2015	9,235,000	2,050,767	11,285,767
2016	7,470,000	1,652,513	9,122,513
2017	7,340,000	1,329,022	8,669,022
2018	7,415,000	997,382	8,412,382
2019	4,100,000	692,943	4,792,943
2020	4,280,000	489,231	4,769,231
2021	2,800,000	306,775	3,106,775
2022	2,260,000	180,540	2,440,540
2023	2,055,000	79,206	2,134,206
2024	245,000	27,775	272,775
2025	260,000	14,300	274,300
 Bonds	 \$95,777,420	 \$24,735,975	 \$120,513,394
 Leases	 3,768,566	 433,057	 4,201,623
 BANs	 43,982,049	 659,613	 44,641,662
 RANs est.	 10,000,000	 106,250	 10,106,250
 Totals	 \$153,528,035	 \$25,934,895	 \$179,462,929

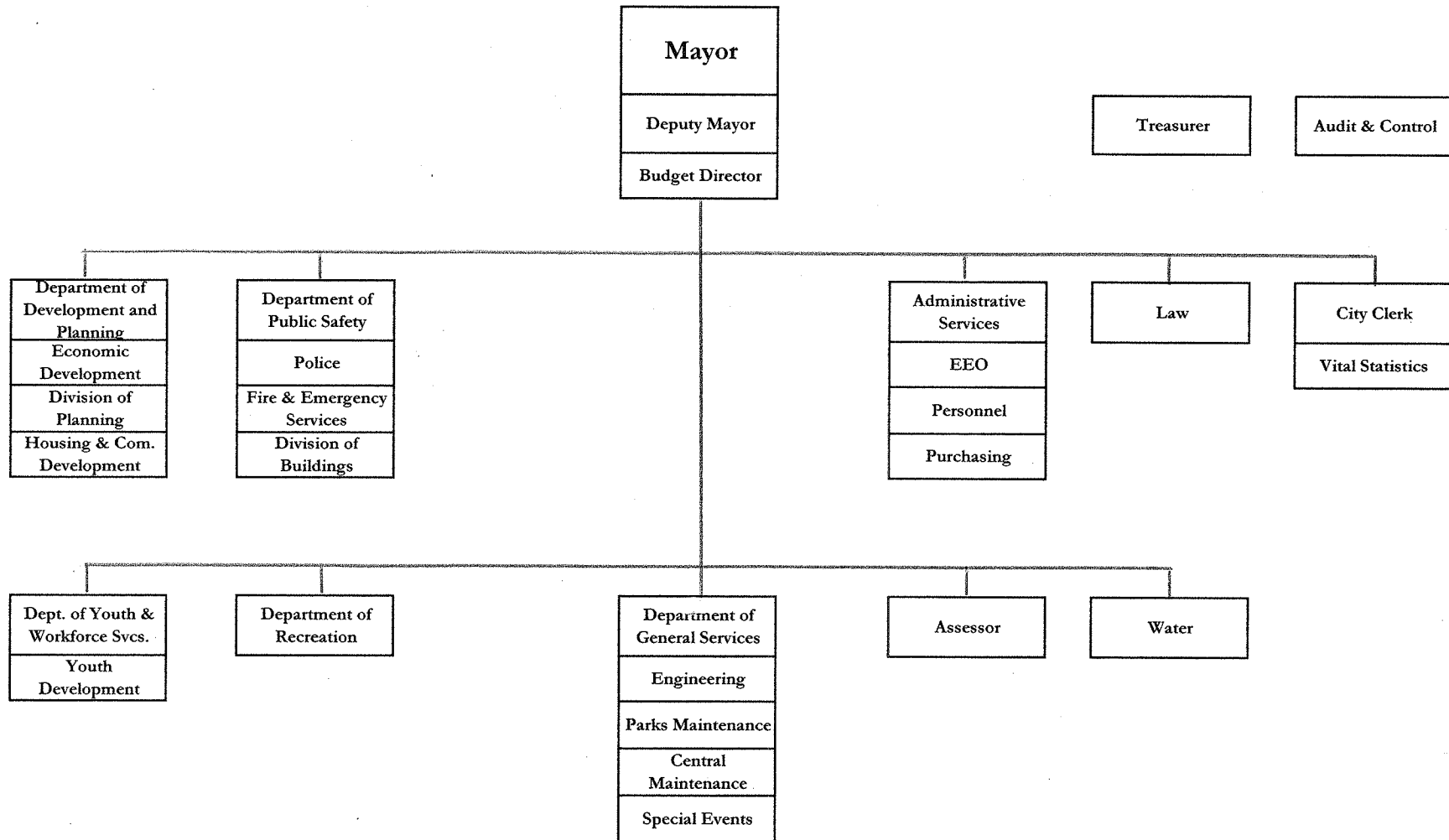
2010 Expenditures



2010 Revenues



City of Albany
Organizational Chart
Executive Branch



CAPITAL BUDGET

Capital budget requests for 2010 and the five-year capital plan are also enclosed. Although the five-year capital plan is a plan only and is subject to changes as needed over the years, the capital budget is a one-year proposal that should be reviewed as part of the financial authorization for 2010.

The 2010 capital program totals \$27,507,000 of which \$235,000 is funded through the operating budget, \$20,376,000 is expected to be borrowed and \$6,896,000 will come from other funds such as the Consolidated Highway Improvement Program (CHIPs) and federal and state grants. Included in this budget are monies for the landfill expansion, street reconstruction and a neighborhood revitalization fund.

FUND BALANCE

While the 2008 audit has been finalized, only part of the 2009 expenditures and revenues are known at this time. As such, it is estimated that the City will end the 2009 fiscal year with a fund balance of about \$11 million, of which, \$5,261,000 is planned to be appropriated toward the 2010 budget.

SECTION II
BUDGET SUMMARIES

**CITY OF ALBANY
BUDGET SUMMARY
FISCAL YEAR 2010**

REVENUES:

GENERAL FUND.....	\$104,864,000	
TRANSFER FROM FUND BALANCE.....	5,261,000	
AMOUNT TO BE RAISED BY REALTY TAXES.....	53,148,000	

TOTAL REVENUES.....		\$163,273,000
		=====

EXPENDITURES:

GENERAL FUND.....		\$163,273,000
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CITY OF ALBANY
REVENUE SUMMARY
FISCAL YEAR 2010

STATE FINANCIAL AID.....		\$16,977,000	
REVENUE SHARING.....	\$13,692,000		
MORTGAGE TAX, ETC.....	3,285,000		

PROPERTY TAX ITEMS.....		26,259,000	
NON-PROPERTY TAX ITEMS.....		32,439,000	
SALES TAX.....	29,100,000		
OTHER TAX ITEMS.....	3,339,000		
DEPARTMENTAL INCOME.....		13,265,000	
INTERGOVERNMENTAL INCOME.....		1,208,000	
USE OF MONEY AND PROPERTY.....		251,000	
LICENSES AND PERMITS.....		2,310,000	
FINES.....		4,920,000	
SALE OF PROPERTY.....		227,000	
MISCELLANEOUS.....		7,008,000	

SUBTOTAL.....			\$104,864,000
TRANSFER FROM FUND BALANCE.....			5,261,000
AMOUNT TO BE RAISED BY REALTY TAXES.....			53,148,000

TOTAL REVENUES.....			\$163,273,000
			=====

BUDGET SUMMARY

		<i>Personal Services</i>	<i>Equipment</i>	<i>Contractual Expenses</i>	<i>Benefits</i>	<i>Total</i>
A1210	Mayor.....	\$564,220	\$0	\$13,600	\$116,033	\$693,853
A1010	Common Council.....	430,708	3,000	34,415	114,069	582,192
A1325	Treasurer.....	1,047,209	0	99,100	312,827	1,459,136
A1680	Central Data Processing.....	271,963	63,500	163,500	48,912	547,875
A1315	Office of Audit & Control.....	244,076	2,000	136,000	71,190	453,266
A6420	Development & Planning.....	393,004	0	0	119,996	513,000
A6410	Housing & Comm. Development.....	1,581,580	0	98,000	552,420	2,232,000
A8020	Division of Planning.....	416,617	0	135,000	92,249	643,866
A1420	Law Department.....	706,326	9,000	431,500	137,314	1,284,140
A1410	City Clerk.....	229,459	0	7,350	69,603	306,412
A1350	Board of Contract & Supply.....	0	0	300	0	300
A1450	Elections.....	0	0	190,000	0	190,000
A4020	Vital Statistics.....	180,370	0	14,500	71,053	265,923
A143016	Admin.Services/Personnel.....	702,552	0	23,000	107,945	833,497
A1345	Purchasing.....	156,844	25,000	6,000	39,065	226,909
A1670	Central Services.....	0	0	121,000	0	121,000
A8040	EEO/Human Rights Com.....	94,402	0	14,000	16,591	124,993
A1430	Civil Service.....	0	0	17,500	0	17,500
A3010	Citizens' Police Review Bd.....	0	0	250,000	0	250,000
A1490	General Services Admin.....	889,777	0	278,750	245,039	1,413,566
A1640	Central Garage.....	359,565	0	3,634,000	115,992	4,109,557
A5010	Maintenance of Streets.....	1,029,202	0	800,000	333,779	2,162,981
A5142	Snow Removal.....	0	0	1,013,000	0	1,013,000
A8160	Waste Collection/Recycling.....	1,932,580	0	392,000	543,422	2,868,002
A816014	Waste Disposal.....	1,292,350	0	2,535,000	341,418	4,168,768
A8170	Street Cleaning.....	1,488,400	0	8,000	483,418	1,979,818
A1440	Engineering.....	511,028	0	131,000	134,866	776,894
A1620	Central Maintenance.....	1,114,078	0	1,255,000	371,502	2,740,580
A149036	Parks.....	2,187,027	75,000	346,500	594,118	3,202,645
A149038	Capital Hills at Albany.....	477,645	40,000	432,600	125,025	1,075,270
A7560	Special Events.....	393,182	0	221,000	103,990	718,172

A3120	Police Department.....	30,238,736	331,850	1,743,000	13,388,800	45,702,386
A3020	Public Safety Com. System.....	1,998,246	5,000	700,000	569,266	3,272,512
A3121	Police Restricted Funds.....	0	0	10,000	0	10,000
A3310	Traffic Engineering.....	271,877	0	355,000	83,259	710,136
A3510	Control of Animals.....	123,360	0	104,945	36,503	264,808
A3410	Fire, Emergency & Bldg Services.....	18,097,062	130,000	1,309,000	9,774,003	29,310,065
A3620	Division of Buildings.....	636,345	0	57,400	213,158	906,903
A7110	Department of Recreation.....	710,116	28,000	22,000	231,294	991,410
A714004	Teen Centers.....	509,175	15,000	50,000	158,667	732,842
A7140	Playgrounds.....	101,683	30,000	68,000	7,779	207,462
A714005	St. Vincent's.....	62,037	0	41,000	7,869	110,906
A714006	City Boxing Program.....	103,180	0	24,500	44,328	172,008
A718000	Swinburne Rec. Facility.....	63,478	0	88,000	4,856	156,334
A718042	Bleecker Stadium.....	242,048	0	84,000	110,125	436,173
A718007	Swimming Pools.....	220,000	0	52,000	16,830	288,830
A718010	Public Baths.....	98,545	0	80,000	43,974	222,519
A711003	Albany Plan.....	785,000	0	5,000	60,053	850,053
A1355	Assessment & Taxation.....	291,985	0	121,000	134,764	547,749
A1356	Assessment Review Board.....	0	0	5,000	0	5,000
A1660	Public Records.....	62,963	5,500	78,600	25,636	172,699
A7550	Support for Cultural Activities.....	0	0	733,200	0	733,200
A755011	City Arts Commission.....	0	0	350,000	0	350,000
A8989	Support for Com. Services.....	0	0	25,890	0	25,890
A8010	Board of Zoning Appeals.....	0	0	23,000	0	23,000
A7510	Historic Resources Com.....	0	0	16,000	0	16,000
A802013	Planning Board.....	0	0	9,000	0	9,000
A1900	Special Items.....	0	0	4,105,000	0	4,105,000
A9000	Undistributed Employee Benefits.....	0	0	0	15,271,000	15,271,000
A5182	Street Lighting.....	0	0	4,175,000	0	4,175,000
A8745	Flood & Erosion Control.....	0	0	145,000	0	145,000
A9700	Debt Service.....	0	0	0	0	16,195,000
A9780	Debt Payment to Public Auth.....	0	0	0	0	179,000
GENERAL FUND TOTAL.....		\$73,310,000	\$762,850	\$27,382,150	\$45,444,000	\$163,273,000

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SECTION III
OPERATING BUDGET

<u>DEPT. 0000 REVENUES</u>	<i>2008 Actual</i>	<i>2009 Budget</i>	<i>2010 Budget</i>
<u>100 LOCAL SOURCES</u>			
1001 Realty Property Taxes	\$49,609,591	\$53,148,000	\$53,148,000
1030 Special Assessments	796	1,000	1,000
1081 Other Payments/PILOTS	25,282,915	25,131,000	25,983,000
1090 Interest/Penalties-Real Prop.	299,310	275,000	275,000
1120 Sales and Use Tax	30,413,353	31,360,000	29,100,000
1130 Utilities Gross Rec. Tax	1,961,710	2,100,000	1,800,000
1134 Privilege Tax-Coin Oper.	3,100	4,500	4,500
1134.01 Coin Oper. Amusement Tax	2,850	4,500	4,500
1150 OTB Receipts	270,198	310,000	250,000
1170 Franchises	1,203,327	1,250,000	1,280,000
Local Source Total	109,047,150	113,584,000	111,846,000
 <u>110 DEPARTMENTAL INCOME</u>			
1230 Treasurer Fees	2,901	2,000	2,000
1250 Assessor Fees	13	100	100
1255 City Clerk Fees	856	2,000	2,000
1256 Engineer Fees	185	300	300
1289 Other Gov't Dept. Fees	60	100	100
1289.01 Domestic Partnership Fees	805	1,000	1,000
1289.02 Civil Service Fees	19,562	8,000	8,000
1289.03 DGS Fees	105,688	100,000	80,000
1520 Police Fees	4,758	5,000	5,000
1540 Fire Dept. Fees	209	500	500
1560 Safety Inspection	93,111	100,000	100,000
1560.01 Certificate of Occupancy	30,525	33,000	33,000
1565 Rental Registry	140,880	135,000	135,000
1589 EMS Ambulance Rev.	488,448	450,000	450,000
1603 Vital Statistics Fees	250,942	250,000	240,000
1710 DGS Services	71,018	75,000	75,000
1740 Bus Parking Fees	13,400	14,000	16,000
1740.01 Towing Fees	123,840	100,000	100,000
2012 Recreation Concessions	70,884	65,000	72,000
2025 Pool Charges	4,943	5,000	5,000
2025.01 Stadium Fees	12,420	2,000	2,000
2025.02 Golf Fees	610,885	600,000	650,000
2025.03 Skating Rink Fees	24,360	25,000	25,000
2025.04 Golf Cart & Range	407,858	380,000	420,000
2089.01 Other Culture/Rec.	11,040	15,000	15,000
2110 Zoning Fees	25,710	20,000	25,000

2115 Planning Board Fees	6,320	6,000	8,000
2130 Landfill Usage-Commercial	8,365,987	9,000,000	9,100,000
2130.02 Landfill Permits	36,500	12,000	20,000
2130.03 Sale of Composting Bags	21,576	25,000	25,000
2130.04 Compost Facility Usage	73,912	50,000	70,000
2130.05 Sale of Recyclables	245,629	200,000	200,000
2130.09 Waste Mgt. Host Fee	90,126	100,000	80,000
2130.11 Petroleum Cont. Soil	1,035,452	800,000	820,000
2155 Sale of Methane Gas	115,740	312,000	480,000
Departmental Total	12,506,543	12,893,000	13,265,000

120 INTERGOVERNMENTAL SOURCES

2376 Landfill Usage-Other Gov'ts.	1,662,110	1,400,000	1,000,000
2395 Computer Aided Dispatch	208,164	208,000	208,000
2401 Interest & Earnings	597,595	400,000	160,000
2410 Rentals-Real Property	109,951	90,000	90,000
2450 Commissions-Tel./Vending	710	1,000	1,000
Intergovernmental Total	2,578,530	2,099,000	1,459,000

130 LICENSES & PERMITS

2501.01 Amusement Place Lic.	0	1,000	0
2501.02 Taxi and Medallions	68,735	70,000	81,500
2501.03 Business & Occup. Lic.	12,323	14,000	14,000
2501.04 Occupational Lic-Bldg. Dept.	154,500	140,000	145,000
2501.05 Food Vendor License	18,780	19,000	19,000
2501.06 Animal Control Fines	7,135	8,000	7,500
2501.07 Street Lease	2,900	2,000	2,000
2530 Licenses-Games of Chance	20	200	200
2540.01 Bingo Licenses	2,640	2,400	2,400
2540.02 Bingo Receipts	4,489	4,000	4,000
2541 Marriage Licenses	13,300	13,000	13,000
2541.01 Marriage Certificates	2,645	3,000	3,000
2542 Dog Licenses	3,352	3,500	3,500
2543 Dog Licenses-Local Fee	17,125	13,000	13,000
2545.05 Towing Licenses	2,200	1,900	1,900
2550 Safety Inspection Permits	620,396	700,000	1,207,000
2550.01 Reinspection-Occup. Permit	23,975	25,000	25,000
2550.02 Sidewalk Barricade Permit	23,705	20,000	25,000
2553 Board-Up Fees	0	15,000	18,000
2555 Vacant Building Registry	60,771	45,000	110,000
2560 Street Openings	140,978	125,000	125,000
2565 Plumbing Permits	255,356	270,000	280,000
2590.01 Electrical Permits	199,894	220,000	210,000
Licenses & Permits Total	1,635,219	1,715,000	2,310,000

140 FINES & FORFEITURES

2610 Parking Violation Fines	2,068,507	2,400,000	2,400,000
2610.02 Traffic/Police Court Fines	1,276,868	1,200,000	1,350,000
2610.06 Miscellaneous	107,081	0	100,000
2610.08 Boot Charges	57,360	65,000	60,000
2611 Fines Safety Inspection	176,327	110,000	110,000
2612 Parking Ticket Surcharge	799,540	750,000	900,000
2626 Forfeiture of Crime Proceeds	0	10,000	0
Fines and Forfeitures Total	4,485,683	4,535,000	4,920,000

150 SALE OF PROPERTY/COMP. FOR LOSS

2650 Sales of Scrap Material	3,525	1,000	1,000
2655 Minor Sales	708	1,000	1,000
2660 Sales of Real Property	15,010	10,000	10,000
2680 Insurance Recoveries	64,954	15,000	15,000
2683 Self Insurance Rec. Comp.	242,681	200,000	200,000
Sale of Prop/Comp. Total	326,878	227,000	227,000

160 MISCELLANEOUS

2701 Refund Prior Year's Exp.	411,019	500,000	600,000
2705.02 Tulip Festival	291,339	225,000	225,000
2705.03 Alive at Five	441,583	400,000	400,000
2705.05 First Night	84,631	115,000	115,000
2705.06 Other Events	81,726	75,000	75,000
2705.07 Jazz Festival	59,562	50,000	50,000
2770 Other Unclassified	1,687,718	100,000	207,000
2771 Albany School District	0	150,000	150,000
2775 Reimbursement-Tree Planting	11,072	8,000	8,000
2776 Reimbursement-Park. Auth.	790,169	725,000	754,000
2777 Reimbursement-Dev.& Plan.	473,207	562,000	583,000
2779 Reimbursement - Legal Fees	42,000	42,000	42,000
2786 Reimbursement-APD O/T	380,742	360,000	400,000
2786.01 Reimbursement-Fire Serv.	41,119	5,000	5,000
2787 Reimbursement-Housing&CD	1,902,787	2,189,755	2,232,000
2791 Reimbursement-Water Auth.	275,000	50,000	50,000
Miscellaneous Total	6,973,674	5,556,755	5,896,000

170 INTERFUND

2801 APD Comm. Dev. Grant	99,796	90,000	90,000
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180 STATE AID

3001 Revenue Sharing	13,865,438	15,104,000	13,692,000
3005 Mortgage Tax	2,108,328	1,700,000	1,600,000
3021 State Aid-Court Facilities	127,071	125,000	125,000
3330 Police Court Security Program	1,385,060	1,290,000	1,310,000
3389 Body Armor	9,293	25,000	42,500
3389.02 NYS Dept.of Health-EMS	54,775	50,000	50,000
3389.03 Real Property Star	10,567	0	0
3389.04 NYS DCJS Narcotics Invest.	9,394	15,000	15,000
3389.06 NYS DCJS Car Theft	77,941	0	0
3825 Albany Plan TANF	281,909	200,000	200,000
3989 Household Hazardous Waste	60,954	0	45,000
State Aid Total	17,990,730	18,509,000	17,079,500

190 FEDERAL AID

4320 USDOJ Police	110,780	47,000	154,000
4329.09 USDOJ Police Hiring	0	0	622,000
4399.04 Alcohol Rel. Accident Prg.	34,007	33,000	31,000
4902 Federal - CMAQ Planning	0	0	112,500
Federal Aid Total	144,787	80,000	919,500
Total Revenues	\$155,788,990	\$159,288,755	\$158,012,000

A1210 MAYOR

The Mayor is the chief executive officer and the highest elected official of the City of Albany. The Mayor appoints the heads of departments, as well as members of various commissions; committees and boards needed to administer the City's affairs.

The office is responsible for the overall management of City government, its personnel, services and programs. The Mayor's Office, which includes the Deputy Mayor and Budget Director, is also responsible for preparing and administering the City's operating and capital budgets, establishing and managing fiscal control systems and generally setting policy for the various City departments and offices. For 2010, the Courier position was eliminated.

A1010 COMMON COUNCIL

The Common Council, the elected legislative body of the City, consists of 15 Council Members and a president. Established by the Dongan Charter on July 22, 1686, Albany's Common Council convenes on the first and third Monday of every month to review and act on legislation and resolutions for the government of the City and the management of its business. The Council also holds public hearings to obtain citizens' views and opinions on certain pieces of legislation.

A1325 TREASURER

The Treasurer is charged with collection, receipt, and care and custody of all taxes and other monies due the City, except as otherwise provided by law. The Treasurer is responsible for payment of all vouchers, claims, payroll and other authorized disbursements. The Treasurer is responsible for making investments of City funds, maintains records of all transactions and provides data to the public as requested and supervises and manages the Central Data Processing Unit. This unit provides electronic data processing for all City units including processing for payrolls, accounting records, assessment and tax data and personnel records. It fulfills numerous special requests for information and statistics throughout the year, and provides storage and retrieval of data for later evaluation and review.

In addition, the Parking Violations Bureau, as part of the Treasurer's Office, collects fines imposed by the Albany Police Department on illegally parked vehicles. Under the City Charter, effective January 1, 2010, the Treasurer shall be the City's Chief Fiscal Officer within the meaning of the Local Finance Law and shall have such investment and debt management authority. Accordingly, the 2010 proposed budget transfers the following Comptroller's Office personnel to the Treasurer's Office: Deputy Comptroller (reclassified to Deputy Treasurer); Chief Auditor (reclassified to Senior Accountant); Claims Management Clerk and Fiscal Analyst. Changes in Data Processing are as follows: Administrative Assistant transferred to the Treasurer's Office and the vacant Systems Support Specialist position was eliminated.

A1315 OFFICE OF AUDIT AND CONTROL

Under the City Charter, effective January 1, 2010, the Comptroller position is eliminated and replaced by a Chief City Auditor. The principal duties of this office shall be to conduct internal performance audits of all City departments and offices; to audit all investments made by the City Treasurer on behalf of the City; and to warrant as valid all accounts payable and claims prior to payment of same by the City Treasurer. As noted above, with the change in duties, four employees assigned to the Comptroller's Office have been transferred to the Treasurer's Office.

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 1210 - MAYOR</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	254,552	254,553	254,553	254,553
7110 Supervisory	100,717	100,719	100,719	100,719
7150 Clerical	238,220	221,471	221,471	208,948
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Category Totals:	593,489	576,743	576,743	564,220
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	8,554	9,000	9,767	8,000
7440 Contracted Services	641	2,000	2,000	1,600
7460 Miscellaneous	3,964	4,000	4,000	4,000
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Category Totals:	13,159	15,000	15,767	13,600
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	42,693	44,121	44,121	43,163
7804 Health Insurance	71,090	73,840	73,840	72,870
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Category Totals:	113,783	117,961	117,961	116,033
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Department Totals:	720,431	709,704	710,471	693,853

PERSONAL SERVICES DETAIL

MAYOR
A.1210

<i>Code</i>	<i>Position</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
7100	Mayor	135,403	135,403
7100	Deputy Mayor	119,150	119,150
7110	Budget Director	100,719	100,719
7150	Executive Assistant	58,916	58,916
7150	Special Assistant	42,000	42,000
7150	Scheduling Secretary	43,075	43,075
7150	Executive Secretary (P/T)	24,550	24,550
7150	Secretary	40,407	40,407
7150	Courier	12,523	0

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 1010 - COMMON COUNCIL</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	30,937	30,938	30,938	30,938
7110 Supervisory	309,707	309,710	309,710	309,710
7120 Professional/Technical	36,860	36,165	36,165	36,165
7150 Clerical	36,000	37,500	37,500	37,500
7170 Temporary Help	4,695	16,395	7,636	16,395
Category Totals:	418,199	430,708	421,949	430,708
<u>20 EQUIPMENT</u>				
7220 Office Equipment	1,211	3,000	3,000	3,000
Category Totals:	1,211	3,000	3,000	3,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	2,495	3,800	3,775	3,800
7435 Legal Notices	22,886	16,000	16,000	16,000
7440 Contracted Services	0	950	2,975	950
7441 Printing & Binding	2,101	8,000	8,000	8,000
7450 Fees & Services	0	475	475	475
7460 Miscellaneous	149	190	190	190
7463 Training & Conferences	1,428	5,000	5,000	5,000
Category Totals:	29,059	34,415	36,415	34,415
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	33,785	32,949	34,208	32,949
7804 Health Insurance	79,397	81,120	94,022	81,120
Category Totals:	113,182	114,069	128,230	114,069
Department Totals:	561,651	582,192	589,594	582,192

PERSONAL SERVICES DETAIL

COMMON COUNCIL

A.1010

<i>Code</i>	<i>Position</i>		<i>2009 Adjusted Budget</i>		<i>2010 Adopted Budget</i>
7100	President of Common Council		30,938		30,938
7110	Council Member	13 @	20,314	13 @	20,314
7110	Council Member - President Pro-Tempore		22,814		22,814
7110	Council Member - Majority Leader		22,814		22,814
7120	Research Counsel		36,165		36,165
7150	Senior Legislative Aide		37,500		37,500
7170	Temporary Help		16,395		16,395

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 1325 - TREASURER</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	98,483	98,483	98,483	98,483
7110 Supervisory	217,976	257,976	257,976	337,904
7120 Professional/Technical	182,328	148,936	148,936	227,054
7150 Clerical	277,516	305,944	305,944	383,768
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Category Totals:	776,303	811,339	811,339	1,047,209
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	11,792	13,000	13,000	13,000
7434 Scofflaws	336	7,600	7,600	7,600
7440 Contracted Services	14,899	17,500	23,500	24,500
7460 Miscellaneous	4,548	4,000	4,000	4,000
7470 Postage	38,135	50,000	50,000	50,000
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Category Totals:	69,710	92,100	98,100	99,100
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	59,015	62,068	62,068	80,111
7804 Health Insurance	162,897	166,400	166,400	232,716
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Category Totals:	221,912	228,468	228,468	312,827
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Department Totals:	1,067,925	1,131,907	1,137,907	1,459,136

PERSONAL SERVICES DETAIL

TREASURER

A.1325

<i>Code</i>	<i>Position</i>		<i>2009 Adjusted Budget</i>		<i>2010 Adopted Budget</i>
7100	Treasurer		98,483		98,483
7110	Deputy Treasurer		79,928	2 @	79,928
7110	Director of Parking Violations		46,016		46,016
7110	Special Deputy City Treasurer		46,016		46,016
7110	Payroll/Accounts Payable Supervisor		46,016		46,016
7110	Assistant Payroll/Accounts Payable Supervisor		40,000		40,000
7120	Accountant		38,347		38,347
7120	Payroll/Accounts Payable Administrator	3 @	36,863	3 @	36,863
7120	Senior Accountant		0		42,531
7120	Fiscal Analyst		0		35,587
7150	Claims Management Clerk		0		47,100
7150	Confidential Secretary		35,790		35,790
7150	Administrative Assistant		30,724	2 @	30,724
7150	Tax Record Clerk	3 @	30,097	3 @	30,097
7150	Adjudication Clerk I	4 @	30,451	4 @	30,451
7150	Clerk I		27,335		27,335

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 1680 - CENTRAL DATA PROCESSING</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	64,834	67,144	67,144	67,144
7120 Professional/Technical	164,040	264,898	264,898	204,819
7150 Clerical	29,543	30,724	30,724	0
7190 Overtime	0	5,000	5,000	0
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Category Totals:	258,417	367,766	367,766	271,963
<u>20 EQUIPMENT</u>				
7220 Office Equipment	49,338	60,000	60,000	60,000
7250 Other Equipment	0	3,500	3,500	3,500
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Category Totals:	49,338	63,500	63,500	63,500
<u>40 CONTRACTUAL EXPENDITURES</u>				
7409 Forms	8,162	12,500	12,500	12,500
7410 Supplies & Materials	0	8,000	8,000	8,000
7440 Contracted Services	118,008	143,000	137,000	143,000
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Category Totals:	126,170	163,500	157,500	163,500
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	19,173	28,134	28,134	20,805
7804 Health Insurance	26,973	33,280	33,280	28,107
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Category Totals:	46,146	61,414	61,414	48,912
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Department Totals:	480,071	656,180	650,180	547,875

PERSONAL SERVICES DETAIL

DATA PROCESSING

A.1680

<i>Code</i>	<i>Position</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
7100	Systems Specialist	67,144	67,144
7120	Systems Support Specialist	60,079	0
7120	Assistant Systems Specialist	58,122	58,122
7120	Computer Operator I	3 @ 48,899	3 @ 48,899
7150	Administrative Assistant	30,724	0

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 1315 - OFFICE OF AUDIT AND CONTROL</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	85,226	98,483	98,483	98,483
7110 Supervisory	150,167	150,165	150,165	70,237
7120 Professional/Technical	78,116	78,118	78,118	0
7150 Clerical	113,807	122,456	122,456	75,356
Category Totals:	427,316	449,222	449,222	244,076
<u>20 EQUIPMENT</u>				
7220 Office Equipment	1,039	2,000	2,000	2,000
Category Totals:	1,039	2,000	2,000	2,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	1,625	2,000	2,000	2,000
7440 Contracted Services	1,463	10,000	10,000	6,000
7451 Professional Audits	117,873	120,000	120,000	126,000
7460 Miscellaneous	1,266	2,000	2,000	1,500
7461 Travel	0	500	500	500
Category Totals:	122,227	134,500	134,500	136,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	32,457	34,366	34,366	18,672
7804 Health Insurance	79,994	94,640	94,640	52,518
Category Totals:	112,451	129,006	129,006	71,190
Department Totals:	663,033	714,728	714,728	453,266

PERSONAL SERVICES DETAIL

AUDIT AND CONTROL

A.1315

<i>Code</i>	<i>Position</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
7100	Chief City Auditor	0	98,483
7100	Comptroller	98,483	0
7110	Deputy Comptroller	79,928	0
7110	Deputy Comptroller	70,237	0
7110	Deputy Chief Auditor	0	70,237
7120	Chief Auditor	42,531	0
7120	Fiscal Analyst	35,587	0
7150	Executive Assistant	45,784	45,784
7150	Claims Management Clerk	47,100	0
7150	Account Clerk	29,572	29,572

A6420 DEPARTMENT OF DEVELOPMENT & PLANNING

This department coordinates economic development, housing and community development and planning activities within the City.

- **OFFICE OF ECONOMIC DEVELOPMENT**

This Office provides staff support to the Albany Local Development Corporation (ALDC), a not-for-profit corporation that manages an extensive loan portfolio and certain real estate assets, packaging and initiating new loans, and engages in other forms of activities designed to stimulate private investment and create employment opportunities for residents of the City. It also provides administrative support to the Albany Economic Development Zone Administrative Board, the Capitalize Albany Executive Committee and the Albany Industrial Development Agency. These expenses are fully reimbursed (see RA 2777).

- **A6410 OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT**

The Office of Community Development is responsible for administering and distributing community development funds received annually from the U.S. Department of Housing and Urban Development, NYS Affordable Housing grants, City of Albany and other resources. The office also plays an active role in consolidated planning for the utilization of CDBG funds.

The department coordinates all housing activities in the City so that independent agencies such as the Albany Housing Authority and the Albany Local Development Corporation work towards the same goals and objectives, and is also responsible for administering a federally funded Lead Paint Abatement Program, which will provide grants to qualified homeowners for the removal and/or containment of lead paint. The Office oversees the Mayor's comprehensive strategy for homeownership in the City, including the Home Store to assist new and existing homeowners to buy and maintain a home. These expenses are fully reimbursed (see RA 2787).

- **A802000 DIVISION OF PLANNING**

The Planning Office is responsible for the administration and procedural requirements of the development approval process. In this capacity, the office functions as staff to the Board of Zoning Appeals, Planning Board, the Historic Resources Commission, the Common Council and to the City Archeologist. For 2010, the vacant Clerk Typist position was eliminated.

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 6420 - DEVELOPMENT & PLANNING</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	91,515	90,364	90,364	90,364
7110 Supervisory	74,278	74,880	74,880	74,880
7120 Professional/Technical	202,613	227,760	227,760	227,760
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Category Totals:	368,406	393,004	393,004	393,004
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	27,700	30,065	30,065	30,065
7802 Retirement	29,987	30,000	30,000	40,000
7804 Health Insurance	45,957	37,931	37,931	48,931
7862 Medicare Refund	1,157	1,000	1,000	1,000
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Category Totals:	104,801	98,996	98,996	119,996
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Department Totals:	473,207	492,000	492,000	513,000

PERSONAL SERVICES DETAIL

DEVELOPMENT & PLANNING

A.6420

<i>Code</i>	<i>Position</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
7100	Commissioner	90,364	90,364
7110	Deputy Commissioner	74,880	74,880
7120	Senior Economic Developer	57,200	57,200
7120	Counsel	72,800	72,800
7120	Finance & Operations Analyst	57,200	57,200
7120	Economic Developer	40,560	40,560

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 6410 - HOUSING & COM. DEV.</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	78,972	77,972	77,972	77,972
7110 Supervisory	130,483	242,808	242,808	242,808
7120 Professional/Technical	869,163	1,003,582	1,003,582	1,003,582
7130 Public Safety/Operations	31,504	33,277	33,277	33,277
7140 Trades	44,133	44,133	44,133	44,133
7150 Clerical	207,507	179,808	179,808	179,808
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Category Totals:	1,361,762	1,581,580	1,581,580	1,581,580
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	4,811	8,000	8,000	8,000
7420 Utilities	52,680	58,000	58,000	58,000
7440 Contracted Services	7,390	20,000	20,000	20,000
7460 Miscellaneous	8,699	12,000	12,000	12,000
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Category Totals:	73,580	98,000	98,000	98,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	102,227	120,991	120,991	120,991
7802 Retirement	114,924	120,393	120,393	160,000
7803 Compensation	5,178	0	0	0
7804 Health Insurance	247,451	264,791	264,791	267,429
7862 Medicare Refund	3,470	4,000	4,000	4,000
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Category Totals:	473,250	510,175	510,175	552,420
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Department Totals:	1,908,592	2,189,755	2,189,755	2,232,000

PERSONAL SERVICES DETAIL
HOUSING & COMMUNITY DEVELOPMENT
A.6410

<i>Code</i>	<i>Position</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
7100	Director of Community Development	77,972	77,972
7110	Deputy Director of CD	69,510	69,510
7110	Rehab. Construction Director	48,703	48,703
7110	Rehab. Financial Director	54,595	54,595
7110	Director of Neighborhood Revitalization	70,000	70,000
7120	Home Store Outreach Specialist	47,000	47,000
7120	Neighborhood Development Specialist	47,000	47,000
7120	Program Compliance Officer	44,764	44,764
7120	Environmental Specialist	46,181	46,181
7120	Rehab & Environmental Services Manager	52,000	52,000
7120	Home Store Financial Analyst	53,686	53,686
7120	Counsel	52,133	52,133
7120	Risk Assessor	3 @ 46,296	3 @ 46,296
7120	Program Data Specialist	46,566	46,566
7120	Finance Counselor	43,287	43,287
7120	Rehab Specialist II	4 @ 39,932	4 @ 39,932
7120	Assistant Property Manager	32,862	32,862
7120	Principal Financial Officer	68,935	68,935
7120	Accountant	2 @ 40,288	2 @ 40,288
7120	Abandoned Buildings Coordinator	46,296	46,296
7120	Community Development Specialist	43,680	43,680
7130	Maintenance Assistant	33,277	33,277
7140	General Mechanic	44,133	44,133
7150	Confidential Assistant	36,435	36,435
7150	Finance/Mortgage Officer	41,996	41,996
7150	Courier/Clerk	38,027	38,027
7150	Document Scanner	33,277	33,277
7150	Senior Typist	30,073	30,073

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 8020 - DIVISION OF PLANNING</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	66,560	66,560	66,560	66,560
7120 Professional/Technical	245,974	350,057	350,057	350,057
7150 Clerical	27,229	28,318	28,318	0
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Category Totals:	339,763	444,935	444,935	416,617
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	8,719	7,500	7,500	7,500
7440 Contracted Services	18,406	10,000	10,000	122,500
7442 Training	4,971	5,000	5,000	5,000
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Category Totals:	32,096	22,500	22,500	135,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	25,697	34,037	34,037	31,871
7804 Health Insurance	56,715	72,800	72,800	60,378
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Category Totals:	82,412	106,837	106,837	92,249
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Department Totals:	454,271	574,272	574,272	643,866

PERSONAL SERVICES DETAIL

DIVISION OF PLANNING

A.8020

<i>Code</i>	<i>Position</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
7100	Planning Director	66,560	66,560
7120	City Archeologist	55,000	55,000
7120	Principal Planner	55,000	55,000
7120	Senior Planner	50,544	50,544
7120	Senior Planner	3 @ 49,651	3 @ 49,651
7120	Planner	40,560	40,560
7150	Clerk Typist	28,318	0

A1420 LAW DEPARTMENT

The Corporation Counsel's Office is the legal arm of the City of Albany. In addition to rendering legal advice to the Mayor and City departments, the Law Department performs other duties, including drafting ordinances and resolutions for the Common Council, preparing contracts, licenses, leases, permits, deeds and easements and prosecuting violators of traffic and building laws.

The Law Department has responsibility for representing the City in employee grievance and disciplinary hearings. In addition, the Law Department represents the City, its officers, employees, boards and agencies in lawsuits and proceedings in State and Federal Courts and before administrative agencies.

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 1420 - LAW DEPARTMENT</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	97,763	97,763	97,763	97,763
7110 Supervisory	69,510	69,510	69,510	69,510
7120 Professional/Technical	405,726	433,339	433,339	433,339
7150 Clerical	103,411	105,714	105,714	105,714
Category Totals:	676,410	706,326	706,326	706,326
<u>20 EQUIPMENT</u>				
7250 Other Equipment	7,877	15,000	15,000	9,000
Category Totals:	7,877	15,000	15,000	9,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	5,822	5,000	5,000	5,000
7436 Expense of Litigation	415,419	375,000	375,000	375,000
7440 Contracted Services	20,727	12,500	12,500	19,000
7450 Fees & Services	63,713	30,000	30,000	30,000
7460 Miscellaneous	2,393	2,500	2,500	2,500
Category Totals:	508,074	425,000	425,000	431,500
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	52,234	54,034	54,034	54,034
7804 Health Insurance	68,435	74,880	74,880	83,280
Category Totals:	120,669	128,914	128,914	137,314
Department Totals:	1,313,030	1,275,240	1,275,240	1,284,140

PERSONAL SERVICES DETAIL

LAW DEPARTMENT

A.1420

<i>Code</i>	<i>Position</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
7100	Corporation Counsel	97,763	97,763
7110	Deputy Corporation Counsel	69,510	69,510
7120	Assistant Corporation Counsel	61,314	61,314
7120	Assistant Corporation Counsel	2 @ 60,290	2 @ 60,290
7120	Assistant Corporation Counsel	4 @ 55,290	4 @ 55,290
7120	Research Assistant	30,285	30,285
7150	Secretary	36,498	36,498
7150	Confidential Legal Secretary	39,497	39,497
7150	Receptionist	29,719	29,719

A1410 CITY CLERK

The City Clerk serves as the Clerk to the Albany Common Council. The Clerk is secretary to both the Board of Contract and Supply and the Board of Estimate and Apportionment. Most municipal licenses, including marriage, dog, bingo, coin-operated vending, games of chance and vendor are issued through the Office of the City Clerk, as are permits for special events. The Clerk is the Records Access Officer for the City and supervises the Office of Vital Statistics.

- **A1350 BOARD OF CONTRACT AND SUPPLY**

The Board of Contract and Supply administers the formal bidding and processing of contracts for all purchases in excess of \$10,000 and all public works in excess of \$20,000. It meets twice monthly to approve advertising, bid specifications and notifications, and to open and award bids. In addition, the Board has the responsibility for holding public auctions for all City-owned real property. During 2008, the Board awarded 45 contracts and approved 11 extensions.

- **A1450 DIVISION OF ELECTIONS**

Under the Help America Vote Act (HAVA), the Albany County Board of Elections is now responsible for the operations related to the election functions in the City of Albany. The budget reflects the projected arrangement whereby the County of Albany will charge back costs related to the elections to each municipality based on a percentage of taxable property value.

- **A4020 REGISTRAR OF VITAL STATISTICS**

The Registrar of Vital Statistics is responsible for the registration, issuance and preservation of birth and death records for those events that take place within the City of Albany. Information is prepared and made available to various groups such as State, federal and local government agencies, hospitals, licensed funeral directors and the general public, according to NYS Public Health laws. During 2008, this office recorded 4,960 births and 2,538 deaths.

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 1410 - CITY CLERK</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	79,889	79,888	79,888	79,888
7110 Supervisory	44,558	46,340	46,340	46,340
7120 Professional/Technical	15,687	15,686	15,686	15,686
7150 Clerical	84,180	87,545	87,545	87,545
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Category Totals:	224,314	229,459	229,459	229,459
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	3,391	3,300	3,300	3,300
7440 Contracted Services	4,906	3,300	3,300	3,300
7460 Miscellaneous	643	750	750	750
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Category Totals:	8,940	7,350	7,350	7,350
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	17,260	17,553	17,553	17,553
7804 Health Insurance	53,722	57,200	57,200	52,050
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Category Totals:	70,982	74,753	74,753	69,603
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Department Totals:	304,236	311,562	311,562	306,412

PERSONAL SERVICES DETAIL

CITY CLERK

A.1410

<i>Code</i>	<i>Position</i>		<i>2009 Adjusted Budget</i>		<i>2010 Adopted Budget</i>
7100	City Clerk		79,888		79,888
7110	Deputy City Clerk		46,340		46,340
7120	Bingo and Pinball Inspector		15,686		15,686
7150	Information Clerk	2 @	29,156	2 @	29,156
7150	Account Clerk		29,233		29,233

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 1350 - BD. OF CONTRACT & SUPPLY</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	221	300	300	300
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Category Totals:	221	300	300	300
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Department Totals:	221	300	300	300

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 1450 - ELECTIONS</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7440 Contracted Services	186,855	150,000	150,000	190,000
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Category Totals:	186,855	150,000	150,000	190,000
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Department Totals:	186,855	150,000	150,000	190,000

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 4020 - VITAL STATISTICS</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	67,106	67,106	67,106	67,106
7150 Clerical	108,917	113,264	113,264	113,264
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Category Totals:	176,023	180,370	180,370	180,370
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	5,633	9,000	9,193	8,500
7440 Contracted Services	4,756	7,000	7,000	6,000
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Category Totals:	10,389	16,000	16,193	14,500
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	13,066	13,798	13,798	13,798
7804 Health Insurance	49,292	52,000	52,000	57,255
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Category Totals:	62,358	65,798	65,798	71,053
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Department Totals:	248,770	262,168	262,361	265,923

PERSONAL SERVICES DETAIL

VITAL STATISTICS

A.4020

<i>Code</i>	<i>Position</i>		<i>2009 Adjusted Budget</i>		<i>2010 Adopted Budget</i>
7100	Registrar		67,106		67,106
7150	Clerk Typist I	4 @	28,316	4 @	28,316

A1430.16 ADMINISTRATIVE SERVICES/PERSONNEL

This department includes the offices of Personnel/Civil Service, Purchasing, Equal Employment Opportunity and Central Services.

- **PERSONNEL OFFICE**

The Personnel Office is responsible for developing, administering and maintaining a citywide personnel policy. The Director serves as the chair of the Personnel Council and secretary to the Municipal Civil Service Commission, thus insuring that jobs are filled as required by law. In addition, the Office is responsible for administering employee benefits relating to health insurance, retirement, EAP and Workers' Compensation. This Office also maintains a computerized time record-keeping system to track accrued benefits, and organizes training programs for City employees. For 2010, the Information Specialist was reclassified to Staff Assistant and the Confidential Assistant was reclassified to Personnel Technical Aide.

- **A1345 PURCHASING OFFICE**

The Purchasing Office is responsible for the acquisition of all City supplies and services, which do not require formal public bidding. Such purchases are done by quotation or informal bid in conformance with law. The Department also assists other City departments by working with them to formulate specifications for equipment and supplies, which will be placed for public bid. In addition, it is responsible for the disposition of unnecessary City supplies, materials and equipment, and conducts public auctions and sales for their disposal. For 2010, the Clerk I position was reclassified to Account Clerk I.

- **A1670 CENTRAL SERVICES**

As part of the Purchasing Office, this unit provides copying and mailing services for City departments.

- **A8040 EEO/HUMAN RIGHTS COMMISSION**

This office oversees the City's Affirmative Action Plan which prohibits discrimination based on race, color, religion, age, gender, national origin, disability, political orientation or affiliation, sexual orientation, marital status, ex-offender status and status as a Vietnam Era Veteran. This policy applies to all aspects of the City's personnel policies, programs, practices and operations. The office also has responsibility for enforcing the City's Human Rights Ordinance and monitoring fair housing laws and policies. For 2010, the EEO Program Assistant was reclassified to Program Assistant.

- **A1430 CIVIL SERVICE COMMISSION**

The Civil Service Commission is responsible for the administration of the Civil Service Law for municipal employees, as well as the protection of their rights. The Commission maintains employee records, and arranges with the State Department of Civil Service to conduct examinations, and prepare eligibility lists to provide candidates for municipal employment.

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 1430.16 - ADMIN. SERVICES/PERSONNEL</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	106,652	154,258	154,258	154,258
7120 Professional/Technical	133,416	134,869	134,869	138,136
7150 Clerical	63,010	68,696	68,696	60,158
7170 Temporary Help	34,003	40,000	40,000	40,000
Category Totals:	337,081	397,823	397,823	392,552
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	3,946	3,000	3,000	3,000
7440 Contracted Services	7,752	10,000	10,000	8,000
7442 Training	11,269	15,000	15,000	12,000
7460 Miscellaneous	0	200	200	0
Category Totals:	22,967	28,200	28,200	23,000
<u>80 EMPLOYEE BENEFITS</u>				
7192 Longevity	294,201	310,000	310,000	310,000
7801 Social Security	25,702	54,149	54,149	53,745
7804 Health Insurance	44,600	52,000	52,000	54,200
Category Totals:	364,503	416,149	416,149	417,945
Department Totals:	724,551	842,172	842,172	833,497

PERSONAL SERVICES DETAIL

ADMINISTRATIVE SERVICES/PERSONNEL

A.1430.16

<i>Code</i>	<i>Position</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
7100	Commissioner	83,085	83,085
7100	Personnel Director	71,173	71,173
7120	Senior Personnel Assistant	52,518	52,518
7120	Personnel Assistant	47,001	47,001
7120	Information Specialist	35,350	0
7120	Personnel Technical Aide	0	38,617
7150	Confidential Assistant	38,617	0
7150	Staff Assistant	0	30,079
7150	Keyboard Assistant	30,079	30,079
7170	Interns/Temporary Help	40,000	40,000

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 1345 - PURCHASING DEPARTMENT</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	66,362	76,686	76,686	76,686
7110 Supervisory	51,935	50,340	50,340	50,340
7150 Clerical	26,885	27,336	27,336	29,818
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Category Totals:	145,182	154,362	154,362	156,844
<u>20 EQUIPMENT</u>				
7210 Furniture & Fixtures	506	15,000	15,000	10,000
7220 Office Equipment	6,902	18,000	18,000	15,000
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Category Totals:	7,408	33,000	33,000	25,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7409 Forms	2,651	3,000	3,000	3,000
7410 Supplies & Materials	1,154	2,000	2,000	2,000
7440 Contracted Services	668	1,000	1,000	1,000
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Category Totals:	4,473	6,000	6,000	6,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	11,173	11,808	11,808	11,999
7804 Health Insurance	18,921	36,400	36,400	27,066
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Category Totals:	30,094	48,208	48,208	39,065
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Department Totals:	187,157	241,570	241,570	226,909

PERSONAL SERVICES DETAIL

PURCHASING DEPARTMENT

A.1345

<i>Code</i>	<i>Position</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
7100	Purchasing Director	76,686	76,686
7110	Deputy Purchasing Director	50,340	50,340
7150	Clerk I	27,336	0
7150	Account Clerk I	0	29,818

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 1670 - CENTRAL SERVICES</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	606	1,000	1,000	1,000
7440 Contracted Services	414	2,500	2,500	2,000
7470 Postage	112,632	115,000	115,000	118,000
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Category Totals:	113,652	118,500	118,500	121,000
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Department Totals:	113,652	118,500	118,500	121,000

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 8040 - EEO/HUMAN RIGHTS COMMISSION</u>				
<u>10 PERSONAL SERVICES</u>				
7120 Professional/Technical	104,218	104,218	104,218	94,402
Category Totals:	104,218	104,218	104,218	94,402
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	1,437	2,000	2,000	2,000
7440 Contracted Services	0	0	0	8,000
7460 Miscellaneous	5,716	2,000	6,500	2,000
7463 Training/Conferences	208	5,000	5,000	2,000
Category Totals:	7,361	9,000	13,500	14,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	7,889	7,973	7,973	7,222
7804 Health Insurance	12,865	13,520	13,520	9,369
Category Totals:	20,754	21,493	21,493	16,591
Department Totals:	132,333	134,711	139,211	124,993

PERSONAL SERVICES DETAIL

EEO/HUMAN RIGHTS COMMISSION

A.8040

<i>Code</i>	<i>Position</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
7120	Compliance Coordinator	52,518	52,518
7120	EEO Program Coordinator	51,700	0
7120	Program Assistant	0	41,884

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 1430 - CIVIL SERVICE COMMISSION</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	881	1,000	1,000	1,000
7440 Contracted Services	295	3,500	3,500	1,000
7450 Fees For Services	19,564	8,000	8,000	8,000
7478 Stipends	5,416	7,500	7,500	7,500
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Category Totals:	26,156	20,000	20,000	17,500
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Department Totals:	26,156	20,000	20,000	17,500

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 3010 - CITIZENS' POLICE REVIEW BOARD</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7440 Contracted Services	191,893	250,000	250,000	250,000
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Category Totals:	191,893	250,000	250,000	250,000
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Department Totals:	191,893	250,000	250,000	250,000

A1490 DEPARTMENT OF GENERAL SERVICES

The Department of General Services is responsible for ensuring that the City's streetscapes, infrastructure, public facilities and natural resources are properly maintained, safe, clean and attractive for residents and visitors alike. Work units include Engineering, Central Maintenance, Central Garage, Maintenance of Streets, Snow Removal, Waste Collection and Recycling, and Waste Disposal (landfill), Street Cleaning as well as Parks maintenance related activities. In keeping with the Department's overall responsibility for quality of life issues, this Department also supervises the Office of Special Events.

- **A1640 CENTRAL GARAGE**

This unit of General Services provides City vehicles with fuel, transports vehicles to private vendors for maintenance and repairs, and checks performance levels of vehicle maintenance contractors.

- **A5010 MAINTENANCE OF STREETS**

A unit of the Department of General Services, these crews are responsible for the reconstruction, repaving, cleaning, roadside maintenance and snow removal on approximately 250 miles of City streets.

- **A5142 SNOW REMOVAL**

This budget provides DGS the equipment, materials and contracted services for snow removal operations on over 670 streets in the City of Albany.

- **A8160 WASTE COLLECTION AND RECYCLING**

This division provides weekly curbside and recyclable collection service to approximately 30,000 households in the City and Neighborhood Clean-ups as well as year round Household Waste Collection Day Programs. This division also collects recyclable materials including newspaper, office paper, paper bags, magazines and cardboard; glass, metal and plastic containers; milk and juice containers; yard waste; old appliances; tires; textiles; and automobile batteries.

- **A816014 WASTE DISPOSAL (LANDFILL OPERATIONS)**

The City maintains and operates a sanitary landfill for waste disposal located on Rapp Road, serving participating municipalities and private waste collectors. During 2008, 376,045 tons of waste was processed with 29,838 being collected curbside. In addition, this unit collected 181 tons of household hazardous waste, 2,639 tons of paper, 1,044 tons of glass, metal & plastic, 158 tons of white goods and 4,759 tons of yard waste.

- **A8170 STREET CLEANING**

Responsible for sweeping and cleaning more than 670 City streets, this unit utilizes hand crews, specialized street cleaning equipment and traditional street sweeping vehicles. It also provides assistance in snow removal during the winter months.

- A1440 ENGINEERING

A division of the Department of General Services, Engineering is responsible for all public works engineering projects in the City, conducts engineering investigations, prepares drawings, maps, specifications, cost estimates, and supervises public construction throughout the City. Furthermore, it has jurisdiction over the operation, maintenance and repair of City-owned buildings. This unit also directs continuing sidewalk replacement and street reconstruction.

- A1620 CENTRAL MAINTENANCE

A division of the Department of General Services, Central Maintenance performs electrical, carpentry, plumbing, painting, custodial, masonry and other repair work needed in all City-owned buildings.

- A149036 PARKS MAINTENANCE

Covering a total of 2,001 acres, the parks of the City offer year-round recreational facilities as well as many special events. The unit is responsible for the maintenance of all park facilities. The park system's programs are enhanced by organized activities and festivals held in both summer and winter, including Park Playhouse, the Tulip Festival and the Pinksterfest. Moreover, this division is responsible for the care and maintenance of over 80 recreational areas and all parks and green areas within the City limits.

- A149038 CAPITAL HILLS AT ALBANY

Open to all City residents, this beautiful and challenging 18-hole, 291-acre facility is located off New Scotland Avenue. This facility remains open in the winter for family activities including sledding and tobogganing while also providing more than nine miles of cross-country ski trails

- A7560 OFFICE OF SPECIAL EVENTS

This office is responsible for coordinating a variety of festivals; parades and celebrations held in Albany each year, including the Tulip Festival and "Alive at Five", which together draw an attendance of over 200,000. These events, in addition to the multitude of other festivals and celebrations, provide City residents with year-round activities and entertainment. This office also oversees a contract with an independent organization that manages the Urban Cultural Park facility.

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 1490 - DEPT. OF GENERAL SERVICES</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	167,390	222,448	222,448	222,448
7110 Supervisory	53,560	0	0	0
7120 Professional/Technical	197,506	218,873	218,873	218,873
7150 Clerical	436,635	448,456	448,456	448,456
7199 Overtime	1,862	0	0	0
	-----	-----	-----	-----
Category Totals:	856,953	889,777	889,777	889,777
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	33,895	36,000	36,000	35,000
7412 Uniforms	82,639	75,000	75,000	75,000
7420 Utilities	165,625	145,000	145,000	145,000
7440 Contracted Services	2,123	10,000	10,000	8,000
7455 Keep Albany Beautiful	14,738	15,000	15,000	15,000
7459 Contracted Bldg. Services	5,029	0	0	0
7460 Miscellaneous	24	750	750	750
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Category Totals:	304,073	281,750	281,750	278,750
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	65,453	68,069	68,069	68,069
7804 Health Insurance	154,019	171,600	171,600	176,970
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Category Totals:	219,472	239,669	239,669	245,039
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Department Totals:	1,380,498	1,411,196	1,411,196	1,413,566

PERSONAL SERVICES DETAIL

DEPARTMENT OF GENERAL SERVICES

A.1490

<i>Code</i>	<i>Position</i>		<i>2009 Adjusted Budget</i>		<i>2010 Adopted Budget</i>
7100	Commissioner		94,448		94,448
7100	Assistant Commissioner	2 @	64,000	2 @	64,000
7120	Chief Fiscal Officer		60,242		60,242
7120	Director of Recycling		50,000		50,000
7120	Recycling Specialist		39,121		39,121
7120	Solid Waste Manager		69,510		69,510
7150	Confidential Assistant		35,360		35,360
7150	Information Clerk II	5 @	30,451	5 @	30,451
7150	Information Clerk I	3 @	29,156	3 @	29,156
7150	Account Clerk I		29,818		29,818
7150	Community Aide		28,316		28,316
7150	Community Aide	2 @	29,301	2 @	29,301
7150	Data Entry Operator		29,301		29,301
7150	Clerk I		27,336		27,336

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 1640 - CENTRAL GARAGE</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	90,450	90,449	90,449	90,449
7130 Public Safety/Operations	178,287	239,116	239,116	239,116
7199 Overtime	38,342	30,000	30,000	30,000
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Category Totals:	307,079	359,565	359,565	359,565
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	5,792	7,000	7,000	7,000
7413 Gasoline	1,570,090	1,700,000	1,700,000	1,225,000
7429 Motor Vehicle Expense	2,372,860	2,400,000	2,400,000	2,400,000
7440 Contracted Services	4,838	2,000	2,000	2,000
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Category Totals:	3,953,580	4,109,000	4,109,000	3,634,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	22,277	27,507	27,507	27,507
7804 Health Insurance	83,965	88,400	88,400	88,485
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Category Totals:	106,242	115,907	115,907	115,992
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Department Totals:	4,366,901	4,584,472	4,584,472	4,109,557

PERSONAL SERVICES DETAIL

CENTRAL GARAGE

A.1640

<i>Code</i>	<i>Position</i>		<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
7110	Supervisor		49,291	49,291
7110	Supervisor		41,158	41,158
7130	Equipment Operator II	3 @	37,731	37,731
7130	Equipment Operator I		34,674	34,674
7130	Auto Mechanic Helper		32,885	32,885
7130	Laborer II		31,574	31,574
7130	Laborer I		26,790	26,790

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 5010 - MAINTENANCE OF STREETS</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	259,380	259,378	259,378	259,378
7130 Public Safety/Operations	500,657	564,824	564,824	564,824
7170 Temporary Help	42,854	55,000	55,000	55,000
7199 Overtime	121,345	150,000	150,000	150,000
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Category Totals:	924,236	1,029,202	1,029,202	1,029,202
<u>20 EQUIPMENT</u>				
7250 Other Equipment	33,426	0	0	0
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Category Totals:	33,426	0	0	0
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	513,969	520,000	520,000	520,000
7440 Contracted Services	266,130	280,000	280,000	280,000
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Category Totals:	780,099	800,000	800,000	800,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	70,310	78,734	78,734	78,734
7804 Health Insurance	237,151	249,600	249,600	255,045
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Category Totals:	307,461	328,334	328,334	333,779
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Department Totals:	2,045,222	2,157,536	2,157,536	2,162,981

PERSONAL SERVICES DETAIL

MAINTENANCE OF STREETS

A.5010

<i>Code</i>	<i>Position</i>		<i>2009 Adjusted Budget</i>		<i>2010 Adopted Budget</i>
7110	Chief Supervisor		51,031		51,031
7110	Deputy Chief Supervisor		43,715		43,715
7110	Supervisor	4 @	41,158	4 @	41,158
7130	Equipment Operator III	2 @	44,200	2 @	44,200
7130	Equipment Operator II	2 @	37,731	2 @	37,731
7130	Equipment Operator I	3 @	34,674	3 @	34,674
7130	Laborer III	4 @	32,885	4 @	32,885
7130	Laborer II	2 @	31,574	2 @	31,574
7130	Laborer I		26,790		26,790
7130	Mason	2 @	37,731	2 @	37,731
7170	Laborers - Seasonal		55,000		55,000

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 5142 - SNOW REMOVAL</u>				
<u>20 EQUIPMENT</u>				
7250 Other Equipment	46,422	50,000	53,545	50,000
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Category Totals:	46,422	50,000	53,545	50,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	677,395	660,000	660,000	690,000
7440 Contracted Services	0	3,000	3,000	3,000
7466 Snow Removal	150,272	300,000	300,000	270,000
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Category Totals:	827,667	963,000	963,000	963,000
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Department Totals:	874,089	1,013,000	1,016,545	1,013,000

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 8160 - WASTE COLLECTION & RECYCLING</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	79,150	82,316	82,316	82,316
7130 Public Safety/Operations	1,413,681	1,620,264	1,620,264	1,620,264
7199 Overtime	306,745	230,000	230,000	230,000
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Category Totals:	1,799,576	1,932,580	1,932,580	1,932,580
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	22,137	22,000	157,000	40,000
7440 Contracted Services	21,238	21,000	21,000	171,000
7452 Recycling Education	17,621	30,000	30,000	40,000
7469 Compost Bags	34,885	35,000	35,000	35,000
7472 Hazardous Waste Collection	140,658	120,000	120,000	90,000
7473 Tire Disposal	7,701	8,000	8,000	8,000
7475 Processing Fee	8,000	8,000	8,000	8,000
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Category Totals:	252,240	244,000	379,000	392,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	135,570	147,842	147,842	147,842
7804 Health Insurance	404,810	436,800	436,800	395,580
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Category Totals:	540,380	584,642	584,642	543,422
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Department Totals:	2,592,196	2,761,222	2,896,222	2,868,002

PERSONAL SERVICES DETAIL

WASTE COLLECTION/RECYCLING

A.8160

<i>Code</i>	<i>Position</i>		<i>2009 Adjusted Budget</i>		<i>2010 Adopted Budget</i>
7110	Supervisor	2 @	41,158	2 @	41,158
7130	Equipment Operator II	16 @	37,731	16 @	37,731
7130	Sanitation Worker	27 @	34,674	27 @	34,674
7130	Laborer I	3 @	26,790	3 @	26,790

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 8160.14 - WASTE DISPOSAL</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	105,603	110,115	110,115	110,115
7130 Public Safety/Operations	231,414	271,932	271,932	271,932
7140 Trades	603,517	664,852	664,852	664,852
7150 Clerical	27,028	30,451	30,451	30,451
7170 Temporary Help	23,710	30,000	30,000	30,000
7199 Overtime	202,996	185,000	185,000	185,000
Category Totals:	1,194,268	1,292,350	1,292,350	1,292,350
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	93,345	175,000	175,000	175,000
7413 Gasoline	390,462	425,000	425,000	250,000
7420 Utilities	132,297	100,000	100,000	115,000
7440 Contracted Services	2,741,118	1,725,000	1,725,000	1,725,000
7477 Post Closure	338,280	270,000	270,000	270,000
Category Totals:	3,695,502	2,695,000	2,695,000	2,535,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	90,797	98,865	98,865	98,865
7804 Health Insurance	208,791	222,560	222,560	242,553
Category Totals:	299,588	321,425	321,425	341,418
Department Totals:	5,189,358	4,308,775	4,308,775	4,168,768

PERSONAL SERVICES DETAIL

WASTE DISPOSAL

A.8160.14

<i>Code</i>	<i>Position</i>		<i>2009 Adjusted Budget</i>		<i>2010 Adopted Budget</i>
7110	Landfill Superintendent		69,722		69,722
7110	Heavy Vehicle Manager		40,393		40,393
7130	Laborer II	4 @	31,574	4 @	31,574
7130	Watchman	3 @	26,790	3 @	26,790
7130	Scale House Operator		33,546		33,546
7130	Environmental Engineering Technician Trainee		31,720		31,720
7140	Operation Engineer	6 @	65,416	6 @	65,416
7140	Heavy Vehicle Mechanic		56,576		56,576
7140	Heavy Equipment Mechanic	2 @	56,576	2 @	56,576
7140	Recycling/Waste Transfer Drivers	2 @	51,314	2 @	51,314
7150	Senior Clerk		30,451		30,451
7170	Temporary Help		30,000		30,000

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 8170 - STREET CLEANING</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	41,158	41,158	41,158	41,158
7130 Public Safety/Operations	1,211,256	1,277,242	1,277,242	1,277,242
7199 Overtime	157,225	170,000	170,000	170,000
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Category Totals:	1,409,639	1,488,400	1,488,400	1,488,400
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	1,474	8,000	8,000	8,000
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Category Totals:	1,474	8,000	8,000	8,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	107,056	113,863	113,863	113,863
7804 Health Insurance	341,273	364,000	364,000	369,555
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Category Totals:	448,329	477,863	477,863	483,418
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Department Totals:	1,859,442	1,974,263	1,974,263	1,979,818

PERSONAL SERVICES DETAIL

STREET CLEANING

A.8170

<i>Code</i>	<i>Position</i>		<i>2009 Adjusted Budget</i>		<i>2010 Adopted Budget</i>
7110	Supervisor		41,158		41,158
7130	Equipment Operator II	17 @	37,731	17 @	37,731
7130	Equipment Operator I	2 @	34,674	2 @	34,674
7130	Sanitation Worker	5 @	34,674	5 @	34,674
7130	Laborer III	5 @	32,885	5 @	32,885
7130	Laborer II	3 @	31,574	3 @	31,574
7130	Laborer I	5 @	26,790	5 @	26,790

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 1440 - ENGINEERING</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	84,260	84,261	84,261	84,261
7110 Supervisory	119,981	224,994	224,994	224,994
7120 Professional/Technical	235,526	187,715	187,715	187,715
7170 Temporary Help	32,567	13,926	13,926	14,058
Category Totals:	472,334	510,896	510,896	511,028
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	13,711	4,000	4,000	4,000
7440 Contracted Services	125,529	25,000	25,000	25,000
7444 Renovations City Bldgs.	309,637	85,000	85,000	85,000
7457 Energy Conservation	1,075	15,000	15,000	15,000
7460 Miscellaneous	748	2,000	2,000	2,000
Category Totals:	450,700	131,000	131,000	131,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	34,337	39,084	39,084	39,094
7804 Health Insurance	82,512	98,800	98,800	95,772
Category Totals:	116,849	137,884	137,884	134,866
Department Totals:	1,039,883	779,780	779,780	776,894

PERSONAL SERVICES DETAIL

ENGINEERING

A.1440

<i>Code</i>	<i>Position</i>		<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
7100	City Engineer		84,261	84,261
7110	Senior Project Manager		78,000	78,000
7110	Engineering Project Manager	2 @	73,497	2 @ 73,497
7120	Junior Engineer	2 @	49,850	2 @ 49,850
7120	Senior Drafting Technician		47,294	47,294
7120	Permit Services Specialist		40,721	40,721
7170	Summer Inspectors		14,058	14,058

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 1620 - CENTRAL MAINTENANCE</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	95,583	94,874	94,874	94,874
7120 Professional/Technical	42,682	42,683	42,683	42,683
7130 Public Safety/Operations	313,873	322,338	322,338	322,338
7140 Trades	523,184	554,183	554,183	554,183
7199 Overtime	179,165	100,000	100,000	100,000
Category Totals:	1,154,487	1,114,078	1,114,078	1,114,078
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	198,099	160,000	195,312	160,000
7420 Utilities	723,170	715,000	715,000	715,000
7421 Telephone Communication	163,904	160,000	160,000	160,000
7440 Contracted Services	236,531	220,000	310,000	220,000
Category Totals:	1,321,704	1,255,000	1,380,312	1,255,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	87,340	85,227	85,227	85,227
7804 Health Insurance	249,518	275,600	275,600	286,275
Category Totals:	336,858	360,827	360,827	371,502
Department Totals:	2,813,049	2,729,905	2,855,217	2,740,580

PERSONAL SERVICES DETAIL

CENTRAL MAINTENANCE

A.1620

<i>Code</i>	<i>Position</i>		<i>2009 Adjusted Budget</i>		<i>2010 Adopted Budget</i>
7110	Building Alterations Coordinator		53,716		53,716
7110	Supervisor		41,158		41,158
7120	Sign & Graphics Director		42,683		42,683
7130	Custodial Worker II	5 @	31,574	5 @	31,574
7130	Custodial Worker I	4 @	26,790	4 @	26,790
7130	Facility Attendant (P/T)	2 @	12,867	2 @	12,867
7130	Building Maintenance Worker		31,574		31,574
7140	Electrician	3 @	53,698	3 @	53,698
7140	Plumber	2 @	53,698	2 @	53,698
7140	Carpenter	3 @	51,031	3 @	51,031
7140	Painter II	3 @	44,200	3 @	44,200

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 1490.36 - PARKS MAINTENANCE</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	195,324	205,790	205,790	205,790
7120 Professional/Technical	89,629	89,630	89,630	89,630
7130 Public Safety/Operations	1,189,212	1,252,418	1,252,418	1,252,418
7140 Trades	83,612	92,189	92,189	92,189
7160 Summer Help	455,800	357,000	357,000	357,000
7199 Overtime	233,633	190,000	190,000	190,000
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Category Totals:	2,247,210	2,187,027	2,187,027	2,187,027
<u>20 EQUIPMENT</u>				
7250 Other Equipment	25,770	25,000	25,000	25,000
7258 Replacement Equipment	48,295	50,000	50,000	50,000
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Category Totals:	74,065	75,000	75,000	75,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	243,580	200,000	200,000	200,000
7411 Fuel Oil	40	500	500	500
7440 Contracted Services	100,971	70,000	70,000	70,000
7453 Tree Services	69,473	70,000	70,000	70,000
7455 City Beautification	2,756	6,000	6,000	6,000
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Category Totals:	416,820	346,500	346,500	346,500
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	170,481	167,308	167,308	167,308
7804 Health Insurance	390,034	376,482	376,482	426,810
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Category Totals:	560,515	543,790	543,790	594,118
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Department Totals:	3,298,610	3,152,317	3,152,317	3,202,645

PERSONAL SERVICES DETAIL

PARKS MAINTENANCE

A.1490.36

<i>Code</i>	<i>Position</i>		<i>2009 Adjusted Budget</i>		<i>2010 Adopted Budget</i>
7110	Supervisor	5 @	41,158	5 @	41,158
7120	Forester		46,555		46,555
7120	Assistant Forester		43,075		43,075
7130	Equipment Operator II	3 @	37,731	3 @	37,731
7130	Equipment Operator I	6 @	34,674	6 @	34,674
7130	Auto Mechanic	2 @	37,731	2 @	37,731
7130	Line Clearance Tree Trimmer	2 @	44,200	2 @	44,200
7130	Sanitation Worker		34,674		34,674
7130	Laborer III		32,885		32,885
7130	Laborer II	12 @	31,574	12 @	31,574
7130	Laborer I	8 @	26,790	8 @	26,790
7130	Watchman	2 @	26,790	2 @	26,790
7130	Laborer/Watchman (P/T)		15,241		15,241
7130	Mason		37,731		37,731
7140	Gardener		41,158		41,158
7140	Carpenter		51,031		51,031
7160	Summer Park Guards		21,000		21,000
7160	Foremen - Seasonal		48,000		48,000
7160	Other Labor - Seasonal		38,000		38,000
7160	Laborers - Seasonal		250,000		250,000

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept.1490. 38 - CAPITAL HILLS AT ALBANY</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	66,467	69,510	69,510	69,510
7130 Public Safety/Operations	196,671	200,404	200,404	200,404
7140 Trades	35,526	37,731	37,731	37,731
7170 Temporary Help	164,920	150,000	150,000	150,000
7199 Overtime	41,206	20,000	20,000	20,000
Category Totals:	504,790	477,645	477,645	477,645
<u>20 EQUIPMENT</u>				
7258 Replacement Equipment	74,197	40,000	40,000	40,000
Category Totals:	74,197	40,000	40,000	40,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	108,739	110,000	110,000	110,000
7411 Fuel Oil	11,025	12,000	12,000	12,000
7420 Utilities	68,912	70,000	70,000	70,000
7440 Contracted Services	149,053	150,000	150,000	150,000
7450 Fees For Services	90,717	94,300	94,300	90,600
Category Totals:	428,446	436,300	436,300	432,600
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	38,049	36,540	36,540	36,540
7804 Health Insurance	94,645	88,400	88,400	88,485
Category Totals:	132,694	124,940	124,940	125,025
Department Totals:	1,140,127	1,078,885	1,078,885	1,075,270

PERSONAL SERVICES DETAIL

CAPITAL HILLS AT ALBANY

A.1490.38

<i>Code</i>	<i>Position</i>		<i>2009 Adjusted Budget</i>		<i>2010 Adopted Budget</i>
7110	Golf Course Superintendent		69,510		69,510
7130	Equipment Operator I	3 @	34,674	3 @	34,674
7130	Laborer II	2 @	31,574	2 @	31,574
7130	Spray Technician		33,234		33,234
7140	Auto Mechanic		37,731		37,731
7170	Laborers - Seasonal		150,000		150,000

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 7560 - OFFICE OF SPECIAL EVENTS</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	77,310	77,310	77,310	77,310
7120 Professional/Technical	247,378	249,765	249,765	249,765
7150 Clerical	40,874	41,107	41,107	41,107
7199 Overtime	29,993	25,000	25,000	25,000
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Category Totals:	395,555	393,182	393,182	393,182
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	4,301	6,000	6,000	5,000
7426 Marketing/Promotions	29,250	30,000	30,000	30,000
7427 Volunteer Recognition	4,619	5,000	5,000	5,000
7440 Contracted Services	170,933	180,000	180,000	175,000
7450 Fees & Services	3,475	3,500	3,500	3,500
7460 Miscellaneous	2,346	3,000	3,000	2,500
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Category Totals:	214,924	227,500	227,500	221,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	30,370	30,079	30,079	30,079
7804 Health Insurance	56,623	59,280	59,280	73,911
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Category Totals:	86,993	89,359	89,359	103,990
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Department Totals:	697,472	710,041	710,041	718,172

PERSONAL SERVICES DETAIL

SPECIAL EVENTS

A.7560

<i>Code</i>	<i>Position</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
7100	Director	77,310	77,310
7120	Manager of Grant & Corp. Development	52,000	52,000
7120	Public Relations Coordinator	42,640	42,640
7120	Program Aide	32,572	32,572
7120	Program Aide (Volunteer Coordinator)	35,693	35,693
7120	Event Assistant	36,073	36,073
7120	Technical Coordinator	50,787	50,787
7150	Administrative Assistant	41,107	41,107

A3120 POLICE DEPARTMENT

The police officers and other support personnel provide the residents of the City with law enforcement, public safety and community services consistent with the highest ideals of professional policing. Following the philosophy of community policing, the Department is using its resources to meet the needs of all the neighborhoods of the City. Its patrol, investigative, administrative and special operations components will continue to work with and throughout the community to make Albany the safe and enjoyable environment that its citizens deserve. In 2008, the Department answered 157,827 calls for Police services, issued 87,434 parking tickets as well as 11,776 tickets for moving and non-moving violations. For 2010, the City received a federal grant providing funding for 10 police officers increasing the funded level of officers from 328 to 338. The budget also eliminates the following vacant positions: Clerk II and Community Aide (p/t).

- **PUBLIC SAFETY COMMUNICATION SYSTEM**

This unit handles the 9-1-1 emergency response system and maintains the citywide communications system. With the mandate that the City directly receive 911 cellular calls, the 2010 budget increases the number of telecommunication dispatchers from 36 to 40 to handle the expected increase in call volume.

- **A3121 POLICE RESTRICTED FUNDS**

These funds are generated by the Crime Forfeiture Proceeds Program. Corresponding revenues are shown in RA2626.

- **A3310 TRAFFIC ENGINEERING**

Through analysis of traffic reports, accident statistics, traffic counts, speed studies and the like, this unit provide motorists of the City with a safe, efficient environment for transportation. This unit installs and maintains over 300 traffic control devices, 100 miles of pavement markings and approximately 20,000 street and traffic signs.

- **A3510 CONTROL OF ANIMALS**

The Office of Animal Control implements laws governing all dog/owner responsibilities according to Section 5 of the Albany City Code and Sections 7 and 26 of the New York State Agriculture and Markets Laws. It enforces license, vaccination, leash and sanitary regulations, and is responsible for the apprehension of vicious dogs within the City of Albany and the ensuing Court actions involving their owners.

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 3120 - POLICE DEPARTMENT</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	932,170	966,128	966,128	966,128
7110 Supervisory	3,546,925	3,683,750	3,683,750	3,683,750
7120 Professional/Technical	689,320	922,383	922,383	916,107
7130 Public Safety/Operations	17,689,414	16,161,525	16,161,525	16,642,361
7150 Clerical	1,137,851	1,337,241	1,337,241	1,302,190
7190 Holiday Pay	805,866	775,000	775,000	775,000
7199 Overtime	4,103,806	3,740,000	3,740,000	4,037,000
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Category Totals:	28,905,352	27,586,027	27,586,027	28,322,536
<u>20 EQUIPMENT</u>				
7210 Furniture & Fixtures	12,617	0	0	0
7220 Office Equipment	198,779	184,500	184,500	195,350
7250 Other Equipment	284,920	25,500	49,100	60,000
7251 Armor Vest	28,695	51,000	90,764	76,500
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Category Totals:	525,011	261,000	324,364	331,850
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	222,887	330,000	330,600	310,000
7412 Uniforms	108,320	122,000	132,000	120,000
7420 Utilities	269,076	300,000	300,000	295,000
7430 Insurance	341,228	300,000	300,000	325,000
7440 Contracted Services	947,324	543,000	543,000	550,000
7450 Fees & Services	63,018	98,000	98,000	98,000
7462 Criminal Expenses	15,201	20,000	20,000	20,000
7463 Training/Conferences	25,539	25,000	25,160	25,000
7464 APD Reward	0	15,000	15,000	0
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Category Totals:	1,992,593	1,753,000	1,763,760	1,743,000

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>80 EMPLOYEE BENEFITS</u>				
7192 Longevity	607,707	625,000	625,000	625,000
7193 Clothing Allowance	496,270	285,000	285,000	285,000
7194 Police Expense	194,488	205,000	205,000	173,200
7195 Step Increases	0	87,750	87,750	108,000
7198 Overtime Reimbursable	1,395,641	725,000	725,000	725,000
7801 Social Security	2,365,462	2,256,841	2,256,841	2,311,046
7802 Retirement	3,564,870	3,650,000	3,650,000	4,665,000
7803 Compensation	517,130	405,000	405,000	400,000
7804 Health Insurance	5,104,760	5,330,000	5,330,000	5,647,754
7807 Comp-City Payments	3,769	5,000	5,000	5,000
7813 Comp-Medical	395,836	350,000	350,000	360,000
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Category Totals:	14,645,933	13,924,591	13,924,591	15,305,000
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Department Totals:	46,068,889	43,524,618	43,598,742	45,702,386

PERSONAL SERVICES DETAIL

POLICE DEPARTMENT

A.3120

<i>Code</i>	<i>Position</i>		<i>2009 Adjusted Budget</i>		<i>2010 Adopted Budget</i>
7100	Chief		103,954		103,954
7100	Deputy Chief	2 @	97,882	2 @	97,882
7100	Assistant Chief	2 @	96,735	2 @	96,735
7100	Commander	5 @	94,588	5 @	94,588
7110	Lieutenant	14 @	74,326	14 @	74,326
7110	Sergeant	39 @	67,774	39 @	67,774
7120	GIS Specialist		76,693		76,693
7120	Director-Fiscal Operations		55,524		55,524
7120	Coordinator of Traffic Engineering		44,990		44,990
7120	Block by Block/Kid by Kid Program Administrator		57,925		57,925
7120	Senior Traffic Technician		42,686		42,686
7120	Case Coordinator Grade 5		51,375		0
7120	Case Coordinator Entry Level		0		44,318
7120	Intake Specialist Grade 4		36,796		0
7120	Intake Specialist Grade 1		0		33,674
7120	Intake Specialist Entry Level		32,693		32,693
7120	Crime Analyst Supervisor		52,000		52,000
7120	Crime Analyst	2 @	34,611	2 @	34,611
7120	GIS Mapping Technician		32,448		32,448
7120	Fiscal Assistant		45,000		45,000
7120	Records Assistant		40,167		40,167
7120	Youth Aide		31,200		31,200
7120	Associate Computer Tech. Grade 5		47,358		47,358
7120	Associate Computer Tech. Grade 4		0	2 @	45,980
7120	Associate Computer Tech. Grade 3	2 @	44,641		0
7120	Associate Computer Tech. Grade 1		0		42,077
7120	Associate Computer Tech. Entry Level		40,852		0
7120	Building Services Supervisor		41,144		41,144
7120	Foreman		35,028		35,028
7130	School Crossing Officer	68 @	10,354	68 @	10,354
7130	Hostlers	2 @	13,733	2 @	13,733
7130	Matron Grade 5	3 @	29,308	3 @	29,308
7130	Matron Grade 2		0		26,821
7130	Matron Grade 1		26,042		0

pg. 1 of 3

<i>Code</i>	<i>Position</i>		<i>2009 Adjusted Budget</i>		<i>2010 Adopted Budget</i>
7130	Chauffeur Grade 5	2 @	29,308	2 @	29,308
7130	Chauffeur Grade 4		0		28,455
7130	Chauffeur Grade 3		27,628		27,628
7130	Chauffeur Grade 2		26,821		0
7130	Custodial Worker	5 @	11,918	5 @	11,918
7130	Custodial Worker	6 @	26,765	6 @	26,765
7130	Police Officer Grade 4	210 @	55,582	215 @	55,582
7130	Police Officer Grade 3	18 @	52,802	11 @	52,802
7130	Police Officer Grade 2	11 @	50,024	14 @	50,024
7130	Police Officer Grade 1	14 @	47,243	19 @	47,243
7130	Police Officer Entry Level	12 @	44,465	16 @	44,465
7130	Police Officer Entry Level	10 @	0		0
7130	Public Service Officer Supervisor		38,634		38,634
7130	Public Service Officer Grade 4	5 @	32,293	7 @	32,293
7130	Public Service Officer Grade 3	3 @	30,801		30,801
7130	Public Service Officer Grade 2		29,305		29,305
7130	Public Service Officer Grade 1		27,822	2 @	27,822
7130	Public Service Officer Grade Entry Level	4 @	26,318	3 @	26,318
7130	Traffic Aide Grade 4	4 @	32,293	5 @	32,293
7130	Traffic Aide Grade 3		30,801		0
7150	Confidential Secretary		39,121		39,121
7150	Clerk Typist Grade 5	4 @	32,826	3 @	32,826
7150	Clerk Typist Entry Level		0		28,316
7150	Clerk Typist II Grade 5		33,971		33,971
7150	Community Aide Grade 5	7 @	33,802	8 @	33,802
7150	Community Aide Grade 4		32,818	3 @	32,818
7150	Community Aide Grade 3	3 @	31,860	2 @	31,860
7150	Community Aide Grade 2	3 @	30,933		30,933
7150	Community Aide Grade 1		30,032		30,032
7150	Community Aide (P/T)	3 @	14,578	2 @	14,578
7150	Community Aide (P/T)	2 @	14,204	2 @	14,204

pg. 2 of 3

<i>Code</i>	<i>Position</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
7150	Clerk I Grade 5	31,690	31,690
7150	Clerk I (P/T) Grade 1	0	24,092
7150	Clerk I (P/T) Entry Level	23,394	0
7150	Clerk II Grade 5	32,826	32,826
7150	Clerk II Grade 4	0	31,870
7150	Clerk II Grade 3	30,941	0
7150	Clerk II Entry Level	28,316	0
7150	Data Entry Operator Grade 5	5 @ 33,971	5 @ 33,971
7150	Account Clerk I Grade 5	2 @ 34,564	2 @ 34,564
7150	Account Clerk II Grade 5	35,256	35,256
7150	Information Clerk Grade 5	33,802	0
7150	Information Clerk Grade 2	0	30,932
7150	Information Clerk Grade 1	30,032	2 @ 30,032
7150	Information Clerk Entry Level	2 @ 29,156	29,156
7150	Program Technician Grade 3	0	36,316
7150	Program Technician Grade 2	35,260	0

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	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 3020 - PUBLIC SAFETY COM. SYSTEM</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	182,858	182,859	182,859	201,348
7130 Public Safety/Operations	1,243,027	1,132,809	1,132,809	1,450,096
7150 Clerical	32,785	33,802	33,802	33,802
7190 Holiday Pay	49,262	50,000	50,000	70,000
7199 Overtime	168,663	150,000	150,000	150,000
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Category Totals:	1,676,595	1,549,470	1,549,470	1,905,246
<u>20 EQUIPMENT</u>				
7210 Furniture & Fixtures	86,206	0	0	0
7250 Other Equipment	3,619	2,000	2,000	5,000
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Category Totals:	89,825	2,000	2,000	5,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	19,784	20,000	20,000	20,000
7421 Telephone Communication	324,956	300,000	300,000	330,000
7440 Contracted Services	328,998	363,000	363,000	350,000
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Category Totals:	673,738	683,000	683,000	700,000
<u>80 EMPLOYEE BENEFITS</u>				
7192 Longevity	22,448	25,000	25,000	31,000
7193 Clothing Allowance/EMD	60,800	62,000	62,000	56,000
7195 Step Increases	0	6,000	6,000	6,000
7801 Social Security	129,819	125,649	125,649	152,866
7804 Health Insurance	375,757	431,600	431,600	416,400
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Category Totals:	588,824	650,249	650,249	662,266
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Department Totals:	3,028,982	2,884,719	2,884,719	3,272,512

PERSONAL SERVICES DETAIL

PUBLIC SAFETY COMMUNICATION SYSTEM

A.3020

<i>Code</i>	<i>Position</i>		<i>2009 Adjusted Budget</i>		<i>2010 Adopted Budget</i>
7110	Director of Communications		65,829		65,829
7110	Telecommunications Supervisor	3 @	45,173	3 @	45,173
7130	Telecommunications Senior Dispatcher	3 @	43,120	3 @	43,120
7130	Telecommunications Spec. Top Grade	15 @	41,067	16 @	41,067
7130	Telecommunications Spec. Grade 3	2 @	39,363	7 @	39,363
7130	Telecommunications Spec. Grade 2	7 @	37,749		0
7130	Telecommunications Spec. Grade 1	2 @	36,213	4 @	36,213
7130	Telecommunications Spec. Entry Level	4 @	34,753	7 @	34,753
7150	Community Aide Grade 5		33,802		33,802

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 3121 - POLICE RESTRICTED FUNDS</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7440 Contracted Services	11,021	10,000	10,000	10,000
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Category Totals:	11,021	10,000	10,000	10,000
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Department Totals:	11,021	10,000	10,000	10,000

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 3310 - TRAFFIC ENGINEERING</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	23,133	35,839	35,839	35,839
7130 Public Safety/Operations	84,785	94,722	94,722	94,722
7140 Trades	116,316	116,316	116,316	116,316
7199 Overtime	25,748	25,000	25,000	25,000
Category Totals:	249,982	271,877	271,877	271,877
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	25,917	25,000	25,000	25,000
7440 Contracted Services	289,803	275,000	275,000	275,000
7479 Road Tape	54,956	55,000	55,000	55,000
Category Totals:	370,676	355,000	355,000	355,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	18,744	20,799	20,799	20,799
7804 Health Insurance	50,990	62,400	62,400	62,460
Category Totals:	69,734	83,199	83,199	83,259
Department Totals:	690,392	710,076	710,076	710,136

PERSONAL SERVICES DETAIL

TRAFFIC ENGINEERING

A.3310

<i>Code</i>	<i>Position</i>		<i>2009 Adjusted Budget</i>		<i>2010 Adopted Budget</i>
7110	Labor Foreman		35,839		35,839
7130	Laborer II	3 @	31,574	3 @	31,574
7140	Electrician	2 @	58,158	2 @	58,158

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 3510 - CONTROL OF ANIMALS</u>				
<u>10 PERSONAL SERVICES</u>				
7130 Public Safety/Operations	98,345	112,273	112,273	114,460
7199 Overtime	9,936	8,900	8,900	8,900
Category Totals:	108,281	121,173	121,173	123,360
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	2,912	2,945	2,945	2,945
7440 Contracted Services	91,199	77,200	103,213	92,000
7450 Fees & Services	4,496	10,000	10,000	10,000
Category Totals:	98,607	90,145	116,158	104,945
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	7,916	9,270	9,270	9,437
7804 Health Insurance	24,560	27,040	27,040	27,066
Category Totals:	32,476	36,310	36,310	36,503
Department Totals:	239,364	247,628	273,641	264,808

PERSONAL SERVICES DETAIL

CONTROL OF ANIMALS

A.3510

<i>Code</i>	<i>Position</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
7130	Dog Control Officer Grade 5	40,429	40,429
7130	Dog Control Officer Grade 3	0	38,109
7130	Dog Control Officer Grade 1	2 @ 35,922	35,922

A3410 DEPARTMENT OF FIRE, EMERGENCY & BUILDING SERVICES

The department, which includes the Division of Buildings, is responsible for providing fire protection, basic life support and advanced life support emergency medical services, fire prevention and public education, fire investigation, code enforcement, building inspections and other building-related services to the citizens of the City of Albany.

In conjunction with code enforcement, the department oversees a comprehensive rental registry program which is intended to ensure that all rental dwelling units are registered, allowing for proper inspection, thus providing for the health, safety and welfare of residents and the preservation of Albany's diverse housing stock and neighborhoods. During 2008, this department responded to 17,019 E.M.S. calls, and 3,931 other calls such as for hazardous conditions, fire calls, service calls and false alarms. The department was also responsible for issuing 10,906 Residential Occupancy Permits, 4,760 complaint inspections, 2,777 court related inspections and 1,158 vacant building inspections. In addition, the Division of Buildings handled 2,236 building permits, 2,148 plumbing permits and 2,117 electrical permits. For 2010, a number of building related fees have been proposed to be increased.

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 3410 - DEPT. OF FIRE, EMERGENCY & BLDG. SERVICES</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	356,902	478,706	478,706	478,706
7110 Supervisory	4,737,104	5,002,652	5,002,652	5,035,922
7130 Public Safety/Operations	9,098,631	8,806,111	8,806,111	8,980,517
7140 Trades	180,949	180,950	180,950	180,950
7150 Clerical	152,669	158,317	158,317	158,317
7190 Holiday Pay	642,365	625,000	625,000	560,000
7199 Overtime	1,350,532	900,000	900,000	900,000
Category Totals:	16,519,152	16,151,736	16,151,736	16,294,412
<u>20 EQUIPMENT</u>				
7250 Other Equipment	91,151	140,000	143,800	130,000
Category Totals:	91,151	140,000	143,800	130,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	98,088	90,000	115,000	95,000
7412 Uniforms	42,929	140,000	45,000	95,000
7414 Office Supplies/Forms	8,677	8,000	8,000	9,000
7415 Parts/Supplies	86,749	75,000	100,000	80,000
7420 Utilities	256,742	260,000	260,000	260,000
7428 Demolitions & Stabilization	0	150,000	150,000	150,000
7430 Insurance	214,755	225,000	225,000	225,000
7440 Contracted Services	239,256	225,000	270,000	235,000
7442 Training	14,476	10,000	10,000	10,000
7450 Fees & Services	78,542	90,000	90,000	90,000
7460 Miscellaneous	7,441	10,000	10,000	10,000
7465 EMS Expense	42,245	50,000	50,000	50,000
Category Totals:	1,089,900	1,333,000	1,333,000	1,309,000

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>80 EMPLOYEE BENEFITS</u>				
7189 EMT Stipend	271,000	332,000	332,000	330,900
7191 Code Stipend	331,626	329,000	329,000	329,000
7192 Longevity	696,778	693,000	693,000	689,000
7193 Clothing Allowance	82,600	105,750	105,750	105,750
7195 Step Increases	0	340,000	340,000	30,000
7196 Kelly Day	48,413	40,000	40,000	40,000
7197 Accumulated Sick Bank	286,862	300,000	300,000	278,000
7801 Social Security	1,376,947	1,399,299	1,399,299	1,384,425
7802 Retirement	2,631,103	2,600,000	2,600,000	3,022,000
7803 Compensation	368,975	350,000	350,000	390,000
7804 Health Insurance	3,321,181	3,432,000	3,432,000	3,557,578
7805 Disability Retirement	1,488,341	1,500,000	1,500,000	1,325,000
7807 Comp-City Payments	4,940	5,000	5,000	5,000
7813 Comp-Medical	84,909	90,000	90,000	90,000
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Category Totals:	10,993,675	11,516,049	11,516,049	11,576,653
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Department Totals:	28,693,878	29,140,785	29,144,585	29,310,065

PERSONAL SERVICES DETAIL
DEPT. OF FIRE, EMERGENCY & BUILDING SERVICES
A.3410

<i>Code</i>	<i>Position</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
7100	Chief	103,954	103,954
7100	Executive Deputy Chief	95,701	95,701
7100	Deputy Chief	3 @ 93,017	3 @ 93,017
7110	Battalion Chief EMT	2 @ 74,451	2 @ 75,940
7110	Battalion Chief Paramedic	4 @ 76,275	4 @ 77,801
7110	Captain EMT	11 @ 67,193	9 @ 68,537
7110	Captain Paramedic	5 @ 69,017	7 @ 70,397
7110	Captain Paramedic/Headquarters	69,517	0
7110	Captain EMT/Headquarters	67,693	2 @ 69,037
7110	Lieutenant EMT	27 @ 63,104	28 @ 64,366
7110	Lieutenant Paramedic	21 @ 64,930	20 @ 66,229
7110	Lieutenant EMT/Headquarters	63,604	64,866
7110	Lieutenant Paramedic/Headquarters	3 @ 65,430	2 @ 66,729
7130	Firefighter Top Grade EMT	91 @ 55,743	85 @ 56,858
7130	Firefighter Top Grade EMT/Headquarters	56,243	2 @ 57,358
7130	Firefighter Top Grade	2 @ 54,527	2 @ 55,618
7130	Firefighter Top Grade Para./Headquarters	58,070	59,221
7130	Firefighter Top Grade Paramedic	50 @ 57,570	48 @ 58,721
7130	Firefighter Grade 4 EMT	0	6 @ 51,172
7130	Firefighter Grade 4 Paramedic	0	9 @ 52,850
7130	Firefighter Grade 3 EMT	9 @ 44,594	0
7130	Firefighter Grade 3 Paramedic	5 @ 46,057	0
7130	Firefighter Grade 1 EMT	0	5 @ 36,958
7130	Firefighter Grade 1 Paramedic	0	2 @ 38,167
7130	Firefighter Grade 1 EMT	20 @ 0	20 @ 0
7140	Auto Mechanic Junior Grade	2 @ 55,891	2 @ 55,891
7140	Auto Mechanic Senior Grade	69,168	69,168
7150	Clerk-Steno II	33,827	33,827
7150	Data Entry Operator	29,302	29,302
7150	Clerk Typist I	28,316	28,316
7150	Department Liaison	28,322	28,322
7150	Supply Clerk (P/T)	11,214	11,214
7150	Clerk I	27,336	27,336

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 3620 - DIVISION OF BUILDINGS</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	71,165	71,165	71,165	71,165
7110 Supervisory	57,520	57,521	57,521	57,521
7120 Professional/Technical	331,691	331,683	331,683	331,683
7150 Clerical	128,667	165,976	165,976	165,976
7199 Overtime	27,035	10,000	10,000	10,000
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Category Totals:	616,078	636,345	636,345	636,345
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	7,997	7,000	7,000	7,000
7412 Uniforms	540	400	400	400
7440 Contracted Services	44,978	30,000	30,000	30,000
7442 Training	3,345	2,000	2,000	2,000
7450 Fees & Services	0	500	500	0
7460 Miscellaneous	18,979	15,000	15,000	18,000
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Category Totals:	75,839	54,900	54,900	57,400
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	46,262	48,680	48,680	48,680
7804 Health Insurance	133,595	140,400	140,400	164,478
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Category Totals:	179,857	189,080	189,080	213,158
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Department Totals:	871,774	880,325	880,325	906,903

PERSONAL SERVICES DETAIL

DIVISION OF BUILDINGS

A.3620

<i>Code</i>	<i>Position</i>		<i>2009 Adjusted Budget</i>		<i>2010 Adopted Budget</i>
7100	Director of Buildings and Codes		71,165		71,165
7110	Office Supervisor		57,521		57,521
7120	Senior Plumbing Inspector		53,194		53,194
7120	Senior Building Inspector	2 @	45,925	2 @	45,925
7120	Senior Electrical Inspector		53,194		53,194
7120	Plumbing Inspector		46,208		46,208
7120	Building Inspector		41,029		41,029
7120	Electrical Inspector		46,208		46,208
7150	Clerk Typist I	2 @	28,316	2 @	28,316
7150	Community Aide	3 @	27,336	3 @	27,336
7150	Clerk I		27,336		27,336

A7110 DEPARTMENT OF RECREATION

This department provides recreation and parks programs to youth and seniors in the City and supervises all City playgrounds, teen centers, St. Vincent's Community Center, the City Boxing Program, Swinburne Park, Public Bath No. 2, and Bleecker Stadium. For 2010, the vacant Youth Outreach Coordinator position was eliminated.

- **A714004 ALBANY TEEN CENTERS**

The City's teen centers give young people ages 8 to 19 an enjoyable social atmosphere with qualified adult supervision and counseling. The teen centers, which include the Arbor Hill Community Center, provide thousands of area young people with activities such as shuffleboard, volleyball, movies, basketball, table tennis and billiards.

- **A7140 PLAYGROUNDS**

This unit provides supervised recreational areas for children and adults of the City during the summer months. Playground directors schedule activities such as arts and crafts, organized games, field trips and talent shows in addition to various sporting events.

- **A714005 ST. VINCENT'S COMMUNITY CENTER**

A neighborhood center serving Pine Hills residents, this facility provides year-round supervised recreational facilities. The Center offers a workout room with a universal weight machine, a basketball program and extensive game rooms. In addition, the Center offers senior citizens the opportunity to participate in wood workshops and low-impact aerobics.

- **A714006 CITY BOXING PROGRAM**

The City Youth Boxing program provides area youths with a complete boxing, basketball and athletic program, and provides meeting space for citizen groups.

- **A7180 SWINBURNE RECREATION FACILITY**

Adjacent to Bleecker Stadium, Swinburne Park provides an all-weather protected ice-skating rink for City residents from November through April. Recreational activities include public skating, senior citizen sessions, youth hockey and skating instruction.

The Swinburne Park Recreational Area contains a wading pool, volleyball court, basketball area and picnic facilities along with a complete playground for use during the summer months.

- A718042 BLEECKER STADIUM

This stadium is a multi-purpose sports complex of ten acres. It includes a quarter-mile running track, a professional-size baseball diamond, a football-soccer-rugby field, a softball field, a large field house, stadium seating, and a modern lighting system. Bleecker Stadium is the home of the Albany Twilight League; it is the busiest sports complex in the area.

- A718001 SWIMMING POOLS

The Lincoln Park Pool, built in 1930, was at one time the largest concrete pool in New York State. Together with two other City pools, it provides safe and supervised swimming to approximately 1,000 people per day free of charge during the summer months. In addition, there are six wading pools for children at various locations around the City that are visited by about 30,000 people annually.

- A718004 PUBLIC BATHS FACILITY

The City operates a public bath that contains an indoor pool providing year-round swimming. The bath offers senior citizen programs, life-saving instruction, learn-to-swim programs for all ages, and a host of community programs for youth.

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 7110 - DEPARTMENT OF RECREATION</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	86,480	86,972	86,972	86,972
7110 Supervisory	86,690	86,949	86,949	86,949
7120 Professional/Technical	16,477	16,477	16,477	0
7130 Public Safety/Operations	244,836	253,966	253,966	253,966
7150 Clerical	87,827	80,229	80,229	80,229
7160 Summer Help	214,427	170,000	170,000	170,000
7199 Overtime	34,636	32,000	32,000	32,000
Category Totals:	771,373	726,593	726,593	710,116
<u>20 EQUIPMENT</u>				
7258 Replacement Equipment	26,516	30,000	30,000	28,000
Category Totals:	26,516	30,000	30,000	28,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	14,502	17,000	17,518	16,000
7412 Uniforms	2,261	3,500	3,500	3,000
7440 Contracted Services	7,249	3,000	3,000	3,000
7463 Training/Conferences	0	350	350	0
Category Totals:	24,012	23,850	24,368	22,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	59,076	55,584	55,584	54,324
7804 Health Insurance	168,058	182,000	182,000	176,970
Category Totals:	227,134	237,584	237,584	231,294
Department Totals:	1,049,035	1,018,027	1,018,545	991,410

PERSONAL SERVICES DETAIL

DEPARTMENT OF RECREATION

A.7110

<i>Code</i>	<i>Position</i>		<i>2009 Adjusted Budget</i>		<i>2010 Adopted Budget</i>
7100	Commissioner		86,972		86,972
7110	Supervisor		45,791		45,791
7110	Supervisor		41,158		41,158
7120	Youth Outreach Coordinator (P/T)		16,477		0
7130	Equipment Operator I		34,674		34,674
7130	Chief Maintenance Repair Worker		44,200		44,200
7130	Laborer II	3 @	31,574	3 @	31,574
7130	Laborer I	3 @	26,790	3 @	26,790
7150	Executive Assistant		44,922		44,922
7150	Secretary		35,307		35,307
7160	Seasonals		170,000		170,000

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 7140. 04 - ALBANY TEEN CENTERS</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	143,397	149,867	149,867	149,867
7130 Public Safety/Operations	382,169	359,308	359,308	359,308
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Category Totals:	525,566	509,175	509,175	509,175
<u>20 EQUIPMENT</u>				
7250 Other Equipment	9,458	15,000	15,000	15,000
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Category Totals:	9,458	15,000	15,000	15,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	22,888	25,000	25,000	25,000
7440 Contracted Services	20,640	30,000	30,000	25,000
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Category Totals:	43,528	55,000	55,000	50,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	41,581	38,952	38,952	38,952
7804 Health Insurance	137,069	150,800	150,800	119,715
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Category Totals:	178,650	189,752	189,752	158,667
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Department Totals:	757,202	768,927	768,927	732,842

PERSONAL SERVICES DETAIL

TEEN CENTERS

A.7140.04

<i>Code</i>	<i>Position</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
7110	Director (5)	84,378	84,378
7110	Weightlifting Instructor	28,064	28,064
7110	Karate Instructor	13,493	13,493
7110	Youth Basketball Coordinator	23,932	23,932
7130	Laborer I	26,790	26,790
7130	Custodial Worker (2)	31,016	31,016
7130	Recreation Aide (20)	195,415	195,415
7130	Lifeguard	4 @ 23,421	4 @ 23,421
7130	Assistant Karate Instructor	12,403	12,403

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 7140 - PLAYGROUNDS</u>				
<u>10 PERSONAL SERVICES</u>				
7170 Temporary Help	88,405	101,683	101,683	101,683
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Category Totals:	88,405	101,683	101,683	101,683
<u>20 EQUIPMENT</u>				
7250 Other Equipment	44,999	30,000	30,000	30,000
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Category Totals:	44,999	30,000	30,000	30,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	28,988	30,000	30,000	30,000
7420 Utilities	24,720	30,000	30,000	28,000
7440 Contracted Services	28,905	10,000	10,000	10,000
7454 Resurface Courts	0	0	0	0
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Category Totals:	82,613	70,000	70,000	68,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	6,772	7,779	7,779	7,779
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Category Totals:	6,772	7,779	7,779	7,779
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Department Totals:	222,789	209,462	209,462	207,462

PERSONAL SERVICES DETAIL

PLAYGROUNDS

A.7140

<i>Code</i>	<i>Position</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
7170	Supervisor (6)	11,000	11,000
7170	Playground Director (30)	27,236	27,236
7170	Basketball Director (4)	8,640	8,640
7170	Boxing Aide (4)	3,432	3,432
7170	PAL Summer Camp (5)	12,480	12,480
7170	Attendant (24)	26,230	26,230
7170	Basketball Referee (10)	7,200	7,200
7170	Clerk	5,465	5,465

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 7140. 05 - ST. VINCENT'S COM. CENTER</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	19,716	20,251	20,251	20,251
7130 Public Safety/Operations	45,176	41,786	41,786	41,786
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Category Totals:	64,892	62,037	62,037	62,037
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	9,456	15,000	15,000	14,000
7420 Utilities	19,247	22,000	22,000	22,000
7440 Contracted Services	4,792	5,000	5,000	5,000
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Category Totals:	33,495	42,000	42,000	41,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	5,075	4,746	4,746	4,746
7804 Health Insurance	1,967	2,080	2,080	3,123
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Category Totals:	7,042	6,826	6,826	7,869
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Department Totals:	105,429	110,863	110,863	110,906

PERSONAL SERVICES DETAIL

ST. VINCENT'S COMMUNITY CENTER

A.7140.05

<i>Code</i>	<i>Position</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
7110	Director (2)	20,251	20,251
7130	Recreation Aide (4)	41,786	41,786

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 7140. 06 - CITY BOXING PROGRAM</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	38,300	38,446	38,446	38,446
7130 Public Safety/Operations	58,831	64,734	64,734	64,734
Category Totals:	97,131	103,180	103,180	103,180
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	11,032	20,000	20,000	18,000
7420 Utilities	1,124	2,000	2,000	1,500
7440 Contracted Services	3,575	5,000	5,000	5,000
Category Totals:	15,731	27,000	27,000	24,500
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	7,023	7,893	7,893	7,893
7804 Health Insurance	32,306	33,280	33,280	36,435
Category Totals:	39,329	41,173	41,173	44,328
Department Totals:	152,191	171,353	171,353	172,008

PERSONAL SERVICES DETAIL

CITY BOXING PROGRAM

A.7140.06

<i>Code</i>	<i>Position</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
7110	Director - Boxing Program	38,446	38,446
7130	Recreation Aide	23,425	23,425
7130	Boxing Aide (P/T)	15,506	15,506
7130	Boxing Aide	25,803	25,803

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 7180 - SWINBURNE REC. FACILITY</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	9,149	16,507	16,507	16,507
7170 Temporary Help	31,291	46,971	46,971	46,971
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Category Totals:	40,440	63,478	63,478	63,478
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	4,285	9,000	9,000	8,000
7420 Utilities	69,391	65,000	65,000	70,000
7440 Contracted Services	8,339	10,000	10,000	10,000
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Category Totals:	82,015	84,000	84,000	88,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	3,092	4,856	4,856	4,856
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Category Totals:	3,092	4,856	4,856	4,856
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Department Totals:	125,547	152,334	152,334	156,334

PERSONAL SERVICES DETAIL

SWINBURNE RECREATION FACILITY

A.7180

<i>Code</i>	<i>Position</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
7110	Manager	16,507	16,507
7170	Recreation Assistant (3)	13,952	13,952
7170	Recreation Aide (6)	23,585	23,585
7170	Cashier (2)	9,434	9,434

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 7180.42 - BLEECKER STADIUM</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	41,239	41,158	41,158	41,158
7130 Public Safety/Operations	155,695	163,630	163,630	163,630
7170 Temporary Help	39,326	32,760	32,760	32,760
7199 Overtime	4,455	2,000	2,000	4,500
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Category Totals:	240,715	239,548	239,548	242,048
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	32,069	33,000	33,000	33,000
7420 Utilities	44,084	42,000	42,000	42,000
7440 Contracted Services	7,888	9,000	9,000	9,000
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Category Totals:	84,041	84,000	84,000	84,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	18,159	18,325	18,325	18,517
7804 Health Insurance	88,390	92,478	92,478	91,608
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Category Totals:	106,549	110,803	110,803	110,125
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Department Totals:	431,305	434,351	434,351	436,173

PERSONAL SERVICES DETAIL

BLEECKER STADIUM

A.7180.42

<i>Code</i>	<i>Position</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
7110	Supervisor	41,158	41,158
7130	Watchman (P/T)	13,528	13,528
7130	Laborer (P/T) (2)	25,754	25,754
7130	Laborer II	31,574	31,574
7130	Laborer I	3 @ 26,790	3 @ 26,790
7130	Recreation Aide	12,404	12,404
7170	Laborers - Seasonal	32,760	32,760

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 7180. 07 - SWIMMING POOLS</u>				
<u>10 PERSONAL SERVICES</u>				
7170 Temporary Help	208,616	220,000	220,000	220,000
Category Totals:	208,616	220,000	220,000	220,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	40,072	40,000	40,000	40,000
7420 Utilities	1,470	2,000	2,000	2,000
7440 Contracted Services	4,074	12,000	12,000	10,000
Category Totals:	45,616	54,000	54,000	52,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	15,960	16,830	16,830	16,830
Category Totals:	15,960	16,830	16,830	16,830
Department Totals:	270,192	290,830	290,830	288,830

PERSONAL SERVICES DETAIL

SWIMMING POOLS

A.7180.07

<i>Code</i>	<i>Position</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
7170	Lifeguards	220,000	220,000

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 7180. 10 - PUBLIC BATH FACILITY</u>				
<u>10 PERSONAL SERVICES</u>				
7130 Public Safety/Operations	89,247	98,545	98,545	98,545
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Category Totals:	89,247	98,545	98,545	98,545
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	6,550	9,000	9,000	8,000
7420 Utilities	68,172	70,000	70,000	70,000
7440 Contracted Services	200	3,000	3,000	2,000
	-----	-----	-----	-----
Category Totals:	74,922	82,000	82,000	80,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	6,895	7,539	7,539	7,539
7804 Health Insurance	26,345	26,000	26,000	36,435
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Category Totals:	33,240	33,539	33,539	43,974
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Department Totals:	197,409	214,084	214,084	222,519

PERSONAL SERVICES DETAIL

PUBLIC BATHS

A.7180.10

<i>Code</i>	<i>Position</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
7130	Custodial Worker (2)	18,175	18,175
7130	Lifeguard	3 @ 26,790	3 @ 26,790

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 7110. 03 - ALBANY PLAN</u>				
<u>10 PERSONAL SERVICES</u>				
7160 Summer Help	921,676	785,000	785,000	785,000
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Category Totals:	921,676	785,000	785,000	785,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	3,276	4,000	4,000	4,000
7440 Contracted Services	1,523	1,000	1,000	1,000
	-----	-----	-----	-----
Category Totals:	4,799	5,000	5,000	5,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	70,507	60,053	60,053	60,053
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Category Totals:	70,507	60,053	60,053	60,053
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Department Totals:	996,982	850,053	850,053	850,053

PERSONAL SERVICES DETAIL

ALBANY PLAN

A.7110.03

<i>Code</i>	<i>Position</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
7160	Summer Help	785,000	785,000

A1355 ASSESSMENT AND TAXATION

This Department assesses all real property within the City and annually compiles an assessment roll of approximately 31,000 properties on which real property taxes are levied and administers programs for granting real property tax exemptions to eligible individuals and organizations.

A1356 ASSESSMENT REVIEW BOARD

The Board meets to process requests for review that are filed each year in response to property tax assessments and is charged with guaranteeing property owners' rights to fair and impartial decisions regarding property assessments.

A1660 PUBLIC RECORDS

This Albany County unit is responsible for the storage, disposition and retrieval of records. As part of the Albany County Hall of Records, it serves City and County agencies. With jurisdiction over all non-current and archival records, the general public, including genealogists, title searchers and local historians use Public Records. During 2008, there were 21,470 requests for information.

A7550 SUPPORT FOR CULTURAL ACTIVITIES

The City of Albany provides support and subsidization to cultural and educational programs that contribute to making the City an enjoyable place to visit, work and live. The parades, festivals and live arts sponsored are designed to enhance the quality of life and increase pride and enthusiasm for Albany by providing entertainment and promoting cultural awareness for its citizens. Many of these programs are self-sustaining; the related income is shown as revenues beginning with account number RA2700.

A755011 CITY ARTS COMMISSION/CAPITALIZE ALBANY

The availability of arts, music, culture and entertainment are important forces in the economy and vitality of a city. The City Arts Commission evaluates applications and makes recommendations for City Arts grants.

A898900 SUPPORT FOR COMMUNITY SERVICES

This budget sets aside \$25,890 to support programs for the elderly.

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 1355 - ASSESSMENT & TAXATION</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	78,459	78,454	78,454	78,454
7120 Professional/Technical	46,210	46,207	46,207	46,207
7150 Clerical	160,892	167,324	167,324	167,324
Category Totals:	285,561	291,985	291,985	291,985
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	1,177	6,000	6,000	6,000
7450 Fees & Services	119,357	105,000	105,000	115,000
Category Totals:	120,534	111,000	111,000	121,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	21,862	22,336	22,336	22,336
7804 Health Insurance	102,014	108,160	108,160	112,428
Category Totals:	123,876	130,496	130,496	134,764
Department Totals:	529,971	533,481	533,481	547,749

PERSONAL SERVICES DETAIL

ASSESSMENT & TAXATION

A.1355

<i>Code</i>	<i>Position</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
7100	Commissioner	78,454	78,454
7120	Appraiser	46,207	46,207
7150	Clerk Typist I	28,316	28,316
7150	Community Aide	27,891	27,891
7150	Community Aide	26,392	26,392
7150	Data Entry Operator	29,301	29,301
7150	Real Property Technician	2 @ 27,712	2 @ 27,712

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 1356 - ASSESSMENT REVIEW BD.</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7450 Fees & Services	4,000	5,000	5,000	5,000
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Category Totals:	4,000	5,000	5,000	5,000
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Department Totals:	4,000	5,000	5,000	5,000

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 1660 - PUBLIC RECORDS</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	24,977	34,643	34,643	34,643
7150 Clerical	27,230	28,320	28,320	28,320
Category Totals:	52,207	62,963	62,963	62,963
<u>20 EQUIPMENT</u>				
7250 Other Equipment	5,415	5,500	5,500	5,500
Category Totals:	5,415	5,500	5,500	5,500
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	12,254	15,500	15,500	15,500
7440 Contracted Services	57,500	62,000	62,000	62,000
7460 Miscellaneous	499	500	500	500
7470 Postage	400	600	600	600
Category Totals:	70,653	78,600	78,600	78,600
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	4,047	4,816	4,816	4,816
7804 Health Insurance	18,663	21,840	21,840	20,820
Category Totals:	22,710	26,656	26,656	25,636
Department Totals:	150,985	173,719	173,719	172,699

PERSONAL SERVICES DETAIL

PUBLIC RECORDS

A.1660

<i>Code</i>	<i>Position</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
7110	Records Manager	34,643	34,643
7150	Microfilm Aide	28,320	28,320

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 7550 - SUPPORT FOR CULTURAL ACTIVITIES</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7302 Tulip Festival	169,375	150,000	150,000	150,000
7303 Alive at Five	285,931	300,000	300,000	300,000
7305 Winter Fest	98,518	125,000	125,000	115,000
7306 Other Activities	65,698	65,000	65,000	65,000
7307 Jazz Fest	61,196	65,000	65,000	65,000
7422 Winter Activities	4,718	5,200	5,200	5,200
7423 Memorial/Veteran's Day	21,316	23,000	23,000	23,000
7424 Festivals	6,563	10,000	21,250	10,000
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Category Totals:	713,315	743,200	754,450	733,200
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Department Totals:	713,315	743,200	754,450	733,200

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept.7550.11 - CITY ARTS COMMISSION</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7560 Grants	344,750	200,000	200,000	350,000
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Category Totals:	344,750	200,000	200,000	350,000
	-----	-----	-----	-----
Department Totals:	344,750	200,000	200,000	350,000

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 8989 - SUPPORT FOR COM. SERVICES</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7575 Programs for Aging	25,890	25,890	25,890	25,890
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Category Totals:	25,890	25,890	25,890	25,890
	-----	-----	-----	-----
Department Totals:	25,890	25,890	25,890	25,890

BOARD OF ZONING APPEALS

The Board of Zoning Appeals, established to provide flexibility in City zoning provisions by giving citizens a forum for appeals without going through the courts, meets twice monthly to consider applications for variances to the zoning regulations, special use and parking lot permits.

A7510 HISTORIC RESOURCES COMMISSION

The Commission was created in 1988 and replaces the Historic Sites Commission and Capitol Hill Architectural Review Commission. It reviews and makes recommendations regarding new construction, alterations and demolitions in areas within or adjacent to historic districts. The City of Albany has fifteen National Register Historic Districts that contain over 4,000 structures.

A80213 PLANNING BOARD

The five members of the Planning Board, which has the power to approve subdivisions of property, meet to review site plans for landscaping, parking and drainage before large-scale projects are constructed.

A1900 SPECIAL ITEMS

These funds provide for special expenses that the City may incur throughout the year, including contingency and unallocated insurance accounts. The contingency accounts are used for unexpected and unplanned expenditures while the unallocated insurance account is a centralized fund to pay for insurance on City equipment and property. This category also provides funds for legal claims against the City.

A9000 UNDISTRIBUTED EMPLOYEE BENEFITS

This account includes funds for various types of employee or retiree benefits that do not lend themselves to allocation to City departments and offices.

A5182 STREET LIGHTING

This account provides funds for streetlights throughout the City of Albany.

A9700 DEBT SERVICE

This account indicates principal and interest payments on borrowings due during the fiscal year and for the Golf Course Clubhouse lease (A9780).

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 8010 - BOARD OF ZONING APPEALS</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7440 Contracted Services	1,697	3,000	3,000	3,000
7450 Fees & Services	18,284	20,000	20,000	20,000
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Category Totals:	19,981	23,000	23,000	23,000
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Department Totals:	19,981	23,000	23,000	23,000

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 7510 - HISTORIC RESOURCES COMMISSION</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7440 Contracted Services	0	500	500	500
7450 Fees & Services	13,500	13,500	13,500	13,500
7456 Historian	1,333	2,000	2,000	2,000
	-----	-----	-----	-----
Category Totals:	14,833	16,000	16,000	16,000
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Department Totals:	14,833	16,000	16,000	16,000

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 8020.13 - PLANNING BOARD</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7440 Contracted Services	0	1,000	1,000	1,000
7450 Fees & Services	7,500	8,000	8,000	8,000
	-----	-----	-----	-----
Category Totals:	7,500	9,000	9,000	9,000
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Department Totals:	7,500	9,000	9,000	9,000

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 1900 - SPECIAL ITEMS</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7431 Unallocated Insurance	918,744	1,000,000	1,000,000	1,000,000
7432 Judgments/Claims	279,930	750,000	750,000	750,000
7433 Taxes/Assessments	139,300	190,000	190,000	150,000
7440 Contracted Services	88,836	115,000	115,000	115,000
7447 Bond & Note Expense	26,472	90,000	90,000	50,000
7448 Contingency Account	0	3,486,418	3,323,066	1,975,000
7449 Fiscal Agent Fees	30,063	50,000	50,000	35,000
7451 Professional Audit	0	30,000	30,000	30,000
	-----	-----	-----	-----
Category Totals:	1,483,345	5,711,418	5,548,066	4,105,000
	-----	-----	-----	-----
Department Totals:	1,483,345	5,711,418	5,548,066	4,105,000

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 9000 - UNDIST. EMPLOYEE BENEFITS</u>				
<u>80 EMPLOYEE BENEFITS</u>				
7810 NYS/ERS	1,800,429	1,707,259	1,707,259	2,366,000
7841 Workers' Compensation	647,929	460,000	460,000	650,000
7842 Workers' Comp. Medical	338,470	285,000	285,000	350,000
7844 Workers' Comp. Admin.	546,269	670,000	670,000	450,000
7846 207-A Administrator	10,000	10,000	10,000	10,000
7850 State Unemployment Insurance	183,363	220,000	220,000	190,000
7855 EAP Program	19,695	20,000	20,000	20,000
7861 Health Insurance - Retirees	9,225,752	9,275,000	9,275,000	10,410,000
7862 Medicare Refunds	725,983	800,000	800,000	820,000
7863 CDTA Pass	4,833	5,000	5,000	5,000
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Category Totals:	13,502,723	13,452,259	13,452,259	15,271,000
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Department Totals:	13,502,723	13,452,259	13,452,259	15,271,000

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 5182 - STREET LIGHTING</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7420 Utilities	4,010,541	4,150,000	4,150,000	4,175,000
	-----	-----	-----	-----
Category Totals:	4,010,541	4,150,000	4,150,000	4,175,000
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Department Totals:	4,010,541	4,150,000	4,150,000	4,175,000

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 8745 - FLOOD & EROSION CONTROL</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7440 Contracted Services	118,697	130,000	130,000	145,000
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Category Totals:	118,697	130,000	130,000	145,000
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Department Totals:	118,697	130,000	130,000	145,000

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 9700 - DEBT SERVICE</u>				
<u>60 PRINCIPAL ON DEBT</u>				
7601 Serial Bonds	9,946,343	11,895,000	11,895,000	11,237,000
	-----	-----	-----	-----
Category Totals:	9,946,343	11,895,000	11,895,000	11,237,000
<u>70 INTEREST ON DEBT</u>				
7701 Serial Bond Interest	4,674,752	4,767,000	4,767,000	4,958,000
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Category Totals:	4,674,752	4,767,000	4,767,000	4,958,000
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Department Totals:	14,621,095	16,662,000	16,662,000	16,195,000

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 9780 - DEBT PAYMENTS/PUBLIC AUTH.</u>				
<u>60 PRINCIPAL ON DEBT</u>				
7601 Serial Bonds	100,375	100,500	100,500	100,000
	-----	-----	-----	-----
Category Totals:	100,375	100,500	100,500	100,000
<u>70 INTEREST ON DEBT</u>				
7701 Serial Bond Interest	79,433	79,500	79,500	79,000
	-----	-----	-----	-----
Category Totals:	79,433	79,500	79,500	79,000
	-----	-----	-----	-----
Department Totals:	179,808	180,000	180,000	179,000
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GENERAL FUND TOTAL	156,694,697	160,951,755	161,180,827	163,273,000

SECTION IV
CAPITAL BUDGET

CITY OF ALBANY
CAPITAL BUDGET SUMMARY
FISCAL YEAR 2010

	Operating	Borrowing	Other	Total
	-----	-----	-----	-----
General Services.....	\$190,000	\$17,025,000	\$1,595,000	\$18,810,000
Police Department.....	0	1,416,000	5,301,000	6,717,000
Development & Planning.....	0	1,000,000	0	1,000,000
Fire Department.....	45,000	610,000	0	655,000
Recreation.....	0	325,000	0	325,000
	-----	-----	-----	-----
Total.....	\$235,000	\$20,376,000	\$6,896,000	\$27,507,000
	=====	=====	=====	=====

CITY OF ALBANY
CAPITAL BUDGET
FISCAL YEAR 2010

	Operating	Borrowing	Other	Total
<i>Department of General Services</i>				
1 Medium Duty Chipper Box Truck.....	\$0	\$110,000	\$0	\$110,000
2 Medium Duty Dump Truck (3).....	0	360,000	0	360,000
3 Replacement Vehicles (6).....	0	185,000	0	185,000
4 Extended Cab Truck (3).....	0	135,000	0	135,000
5 One Ton Truck (3).....	0	160,000	0	160,000
6 Medium Duty Box Truck.....	0	60,000	0	60,000
7 Landfill Expansion Project.....	0	9,180,000	0	9,180,000
8 Landfill Final Cap Project.....	0	3,300,000	0	3,300,000
9 Crack Sealing Machine.....	0	70,000	0	70,000
10 Loader Mounted Snow Blower.....	0	100,000	0	100,000
<i>Engineering</i>				
1 Street Reconstruction.....	0	1,900,000	1,345,000	3,245,000
2 Sidewalk Reconstruction.....	0	480,000	200,000	680,000
3 A.D.A. Compliance.....	0	205,000	50,000	255,000
4 Energy Conservation.....	15,000	0	0	15,000
5 Renovations to City Buildings.....	85,000	0	0	85,000
6 City Hall Window Replacement.....	0	300,000	0	300,000
7 Asbestos Abatement.....	0	50,000	0	50,000
8 Bridge Inspections/Repair.....	0	50,000	0	50,000
<i>Parks</i>				
1 Parks Replacement Equipment.....	50,000	0	0	50,000
2 Golf Course Replacement Equipment.....	40,000	0	0	40,000
3 Bobcat.....	0	70,000	0	70,000
4 Zero Turn Mower (2).....	0	120,000	0	120,000
5 Normanskil Farm Improvements.....	0	75,000	0	75,000
6 Washington Park Improvements.....	0	75,000	0	75,000
7 Litter Vacuum.....	0	40,000	0	40,000
Total.....	\$190,000	\$17,025,000	\$1,595,000	\$18,810,000

	Operating	Borrowing	Other	Total
	-----	-----	-----	-----
<i>Police Department</i>				
1 Vehicles.....	\$0	\$545,000	\$0	\$545,000
Traffic Engineering				
1 ITS Local Signal Project.....	0	238,000	4,500,000	4,738,000
2 Traffic Signals.....	0	450,000	0	450,000
3 New Scotland Ave. Signal Project.....	0	43,000	801,000	844,000
4 Traffic Signal Aerial Truck.....	0	140,000	0	140,000
	-----	-----	-----	-----
Total.....	\$0	\$1,416,000	\$5,301,000	\$6,717,000
<i>Development & Planning</i>				
1 Neighborhood Revitalization Fund.....	\$0	\$1,000,000	\$0	\$1,000,000
<i>Fire Department</i>				
1 Replacement Vehicle (3).....	\$0	\$110,000	\$0	\$110,000
2 Pumper.....	0	500,000	0	500,000
3 External Defibrillators.....	45,000	0	0	45,000
	-----	-----	-----	-----
Total.....	\$45,000	\$610,000	\$0	\$655,000
<i>Recreation</i>				
1 Resurface Courts.....	\$0	\$200,000	\$0	\$200,000
2 Spray Pool.....	0	125,000	0	125,000
	-----	-----	-----	-----
Total.....	\$0	\$325,000	\$0	\$325,000
Grand Total.....	\$235,000	\$20,376,000	\$6,896,000	\$27,507,000
	=====	=====	=====	=====

SECTION V
FIVE-YEAR PLAN

CITY OF ALBANY
FIVE-YEAR CAPITAL PLAN SUMMARY
2010-2014

	2010	2011	2012	2013	2014	Total Cost
General Services.....	\$18,810,000	\$12,765,000	\$9,025,000	\$11,590,000	\$10,790,000	\$62,980,000
Police Department.....	6,717,000	980,000	980,000	865,000	1,020,000	10,562,000
Development & Planning.....	1,000,000	0	1,000,000	0	0	2,000,000
Fire Department.....	655,000	545,000	535,000	0	0	1,735,000
Recreation Department.....	325,000	485,000	85,000	85,000	85,000	1,065,000
Total Five-Year Plan.....	\$27,507,000	\$14,775,000	\$11,625,000	\$12,540,000	\$11,895,000	\$78,342,000
=====						
Sources of Financing						
Operating.....	\$235,000	\$235,000	\$190,000	\$190,000	\$190,000	\$1,040,000
Borrowings.....	20,376,000	12,945,000	9,840,000	10,755,000	10,110,000	64,026,000
Other.....	6,896,000	1,595,000	1,595,000	1,595,000	1,595,000	13,276,000
Total Five-Year Plan.....	\$27,507,000	\$14,775,000	\$11,625,000	\$12,540,000	\$11,895,000	\$78,342,000
=====						

CITY OF ALBANY
FIVE-YEAR CAPITAL PLAN
2010-2014

	2010	2011	2012	2013	2014	Total Cost	Financing Method
<i>Department of General Services</i>							
1 Medium Duty Chipper Box Truck.....	\$110,000	\$0	\$0	\$0	\$0	\$110,000	Borrowings
2 Medium Duty Dump Truck (3).....	360,000	380,000	400,000	0	0	1,140,000	Borrowings
3 Replacement Vehicle (6).....	185,000	0	60,000	70,000	0	315,000	Borrowings
4 Extended Cab Truck (3).....	135,000	0	0	0	0	135,000	Borrowings
5 One Ton Truck (3).....	160,000	0	85,000	0	0	245,000	Borrowings
6 Medium Duty Box Truck.....	60,000	0	0	0	0	60,000	Borrowings
7 Landfill Expansion Project.....	9,180,000	7,100,000	3,160,000	3,235,000	2,425,000	25,100,000	Borrowings
8 Landfill Final Cap Project.....	3,300,000	0	0	3,300,000	3,300,000	9,900,000	Borrowings
9 Crack Sealing Machine.....	70,000	0	0	0	0	70,000	Borrowings
10 Loader Mounted Snow Blower.....	100,000	0	0	0	0	100,000	Borrowings
11 Street Sweeper.....	0	140,000	0	145,000	0	285,000	Borrowings
12 Garbage Truck.....	0	0	175,000	0	175,000	350,000	Borrowings
13 Curbside Packer.....	0	75,000	0	0	0	75,000	Borrowings
14 CDL Rack Truck.....	0	0	75,000	0	0	75,000	Borrowings
<i>Engineering</i>							
1 Street Reconstruction.....	\$3,245,000	\$3,245,000	\$3,245,000	\$3,245,000	\$3,245,000	\$16,225,000	Borr./CHIPS
2 Sidewalk Reconstruction.....	680,000	680,000	680,000	680,000	680,000	3,400,000	Borr./CDBG
3 A.D.A. Compliance.....	255,000	255,000	255,000	255,000	255,000	1,275,000	Borr./CDBG
4 Energy Conservation.....	15,000	15,000	15,000	15,000	15,000	75,000	Operating
5 Renovations to City Buildings.....	85,000	85,000	85,000	85,000	85,000	425,000	Operating
6 City Hall Window Replacement.....	300,000	0	0	0	0	300,000	Borrowings
7 Asbestos Abatement.....	50,000	0	50,000	0	50,000	150,000	Borrowings
8 Bridge Inspections & Repairs.....	50,000	50,000	50,000	50,000	50,000	250,000	Borrowings
9 Roof Improvements.....	0	500,000	0	170,000	170,000	840,000	Borrowings
10 Mechanical System Improvements.....	0	0	450,000	100,000	100,000	650,000	Borrowings
<i>Parks</i>							
1 Parks Vehicles and Mowers.....	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	250,000	Operating
2 Golf Course Equipment.....	40,000	40,000	40,000	40,000	40,000	200,000	Operating
3 Bobcat.....	70,000	0	0	0	0	70,000	Borrowings
4 Zero Turn Mower (2).....	120,000	0	0	0	0	120,000	Borrowings
5 Washington Park Improvements.....	75,000	75,000	75,000	75,000	75,000	375,000	Borrowings
6 Litter Vacuums.....	40,000	0	0	0	0	40,000	Borrowings
7 Normanskil Farm Renovations.....	75,000	75,000	75,000	75,000	75,000	375,000	Borrowings
Total.....	\$18,810,000	\$12,765,000	\$9,025,000	\$11,590,000	\$10,790,000	\$62,980,000	

	2010	2011	2012	2013	2014	Total Cost	Financing Method
<i>Police Department</i>							
1 Vehicles.....	\$545,000	\$560,000	\$575,000	\$590,000	\$605,000	\$2,875,000	Borrowings
2 Special Use Vehicles.....	0	120,000	130,000	0	140,000	390,000	Borrowings
<i>Traffic Engineering</i>							
1 ITS Local Signal Project.....	\$4,738,000	\$0	\$0	\$0	\$0	\$4,738,000	Borr/Other
2 Traffic Signals.....	450,000	300,000	275,000	275,000	275,000	1,575,000	Borrowings
3 New Scotland Ave. Signal Project.....	844,000	0	0	0	0	844,000	Borr/Other
4 Traffic Signal Aerial Truck.....	140,000	0	0	0	0	140,000	Borrowings
Total.....	\$6,717,000	\$980,000	\$980,000	\$865,000	\$1,020,000	\$10,562,000	
<i>Development & Planning</i>							
1 Neighborhood Revitalization Fund.....	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$2,000,000	Borrowings
<i>Fire Department</i>							
1 Replacement Vehicle (3).....	\$110,000	\$0	\$35,000	\$0	\$0	145,000	Borrowings
2 Pumper.....	500,000	500,000	500,000	0	0	1,500,000	Borrowings
3 Defibrillators.....	45,000	45,000	0	0	0	90,000	Operating
Total.....	\$655,000	\$545,000	\$535,000	\$0	\$0	\$1,735,000	
<i>Recreation Department</i>							
1 Resurface Courts.....	\$200,000	\$85,000	\$85,000	\$85,000	\$85,000	\$540,000	Borrowings
2 Spray Pool.....	125,000	0	0	0	0	125,000	Borrowings
3 Bleecker Stadium Lighting.....	0	400,000	0	0	0	400,000	
Total.....	\$325,000	\$485,000	\$85,000	\$85,000	\$85,000	\$1,065,000	
Operating.....	\$235,000	\$235,000	\$190,000	\$190,000	\$190,000	\$1,040,000	Operating
Borrowings.....	20,376,000	12,945,000	9,840,000	10,755,000	10,110,000	64,026,000	Borrowings
Other.....	6,896,000	1,595,000	1,595,000	1,595,000	1,595,000	13,276,000	Other
Grand Total.....	\$27,507,000	\$14,775,000	\$11,625,000	\$12,540,000	\$11,895,000	\$78,342,000	
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SECTION VI
WATER AND WASTEWATER SERVICES

CITY OF ALBANY
WATER AND WASTEWATER SERVICES
FISCAL YEAR 2010

REVENUES:

CONTRACT WITH ALBANY WATER BOARD AND ALBANY WATER FINANCE AUTHORITY.....	\$25,724,000 =====
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EXPENDITURES:

COUNTY SEWER CHARGES.....	\$6,580,000	
SPECIAL ITEMS.....	4,064,000	
TRANSMISSION AND DISTRIBUTION.....	4,055,446	
PURIFICATION.....	2,705,059	
SEWER MAINTENANCE.....	2,333,925	
SOURCE OF SUPPLY, POWER, AND PUMPING.....	1,312,757	
WATER AND SEWER CAPITAL EXPENDITURES.....	2,110,000	
ADMINISTRATION.....	1,167,575	
UNDISTRIBUTED EMPLOYEE BENEFITS.....	793,000	
PUMPING STATIONS.....	602,238	

TOTAL EXPENDITURES.....		\$25,724,000 =====

BW8310 WATER ADMINISTRATION

The administration unit is responsible for the water supply system of the City, which was completed in 1932. The department provides administrative and support staff for billing, finance, meter reading and customer services. In addition, it provides engineering services, formulates policy and oversees the day-to-day operations of the Water department units

- **BW8120 SEWER MAINTENANCE & BW8130 PUMPING STATIONS**

This unit is responsible for the operation and maintenance of the sewer collection system, consisting of 8,000 catch basins, 23 sewage pumping stations, approximately 20,000 sewer covers, and 900 miles of sanitary and combined sewers. Approximately 31,000 house lateral connections are attached to this system.

- **BW8320 SOURCE OF SUPPLY, POWER AND PUMPING**

The source of water for the Albany water system consists of two surface water supply reservoirs: the Basic Reservoir and the Alcove Reservoir, which are situated in the Helderberg Mountains approximately 20 miles southwest of the City. The Basic Reservoir contains normally 716 million gallons of water with a surface area of 265 acres, and is located in the Town of Westerlo. The Alcove Reservoir is the main supply reservoir and contains 13.5 billion gallons of water with a surface area of 1,436 acres, and is located in the Town of Coeymans. The City provides inspections and enforces watershed rules and regulations to protect the water supply of both reservoirs from contamination.

- **BW8330 PURIFICATION**

The Feura Bush Filtration Plant is located in the Town of Bethlehem and has a design capacity of 32 million gallons of water per day. A modern New York State certified water laboratory is maintained at the plant for both chemical and bacteriological analysis of the water. The plant tests 50 samples of water daily, and provides treatment to about 20 million gallons of water per day.

- **BW8340 TRANSMISSION AND DISTRIBUTION**

The transmission system consists of 43,965 feet of 48-inch conduits that carry raw water from the Alcove Reservoir to the Feura Bush Filtration Plant, and 58,374 feet of 48-inch supply conduits, which supply treated water from the Feura Bush Filtration Plant to the City's distribution system at the Loudonville Reservoir storage basins, which hold approximately 210 million gallons. This unit is also responsible for maintenance/repair of water mains, valves, hydrants and service connections and surface restorations.

- **BW8350 WATER AND SEWER CAPITAL EXPENDITURES**

Working with the Albany Water Board and Albany Municipal Finance Authority, monies in this account are set aside for major facility and infrastructure improvements to the City's water system.

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 1900 - SPECIAL ITEMS</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7431 Unallocated Insurance	73,029	100,000	100,000	103,000
7432 Judgments & Claims	59,188	50,000	50,000	50,000
7433 Taxes & Assessments	1,753,934	2,101,000	2,101,000	2,311,000
7440 Contracted Services	0	0	77,000	200,000
7448 Contingency Account	156,313	800,000	800,000	900,000
7450 Fees & Services	642,557	500,000	500,000	500,000
	-----	-----	-----	-----
Category Totals:	2,685,021	3,551,000	3,628,000	4,064,000
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Department Totals:	2,685,021	3,551,000	3,628,000	4,064,000

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 8120 - SEWER MAINTENANCE</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	41,377	86,985	86,985	86,985
7120 Professional/Technical	2,300	80,000	80,000	80,000
7130 Public Safety/Operations	153,028	409,158	409,158	409,158
7140 Trades	37,635	75,462	75,462	75,462
7150 Clerical	27,753	28,316	28,316	28,316
7199 Overtime	41,966	50,000	50,000	50,000
Category Totals:	304,059	729,921	729,921	729,921
<u>20 EQUIPMENT</u>				
7230 Vehicles	0	25,000	25,000	26,000
7250 Other Equipment	0	200,000	200,000	0
Category Totals:	0	225,000	225,000	26,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	26,510	30,000	30,000	30,000
7412 Uniforms	0	0	0	900
7413 Gasoline	30,531	35,000	35,000	38,000
7429 Motor Vehicle Expense	0	0	0	45,000
7440 Contracted Services	974,968	1,400,000	1,400,000	1,300,000
Category Totals:	1,032,009	1,465,000	1,465,000	1,413,900
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	23,615	55,840	55,840	55,840
7804 Health Insurance	75,868	145,460	145,460	108,264
Category Totals:	99,483	201,300	201,300	164,104
Department Totals:	1,435,551	2,621,221	2,621,221	2,333,925

PERSONAL SERVICES DETAIL

SEWER MAINTENANCE

BW.8120

<i>Code</i>	<i>Position</i>		<i>2009 Adjusted Budget</i>		<i>2010 Adopted Budget</i>
7110	Supervisor		41,158		41,158
7110	Water Maintenance Foreman		45,827		45,827
7120	Engineering Assistant II		42,000		42,000
7120	Engineering Assistant I		38,000		38,000
7130	Equipment Operator II	3 @	37,731	3 @	37,731
7130	Laborer III	9 @	32,885	9 @	32,885
7140	Mason	2 @	37,731	2 @	37,731
7150	Clerk-Typist I		28,316		28,316

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 8130 - PUMPING STATIONS</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	41,158	41,158	41,158	41,158
7130 Public Safety/Operations	92,574	91,249	91,249	91,249
7199 Overtime	10,506	30,000	30,000	30,000
Category Totals:	144,238	162,407	162,407	162,407
<u>20 EQUIPMENT</u>				
7230 Vehicles	0	0	0	20,000
7250 Other Equipment	0	0	0	15,000
Category Totals:	0	0	0	35,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	3,145	13,000	13,000	13,000
7413 Gasoline	0	1,000	1,000	1,000
7420 Utilities	164,439	180,000	180,000	180,000
7440 Contracted Services	124,954	150,000	150,000	150,000
Category Totals:	292,538	344,000	344,000	344,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	10,361	12,424	12,424	12,424
7804 Health Insurance	45,612	51,950	51,950	48,407
Category Totals:	55,973	64,374	64,374	60,831
Department Totals:	492,749	570,781	570,781	602,238

PERSONAL SERVICES DETAIL

PUMPING STATIONS

BW.8130

<i>Code</i>	<i>Position</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
7110	Supervisor	41,158	41,158
7130	Laborer III	32,885	32,885
7130	Laborer II	31,574	31,574
7130	Laborer I	26,790	26,790

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 8189 - SEWER COSTS</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7440 Contracted Services	6,063,304	6,485,000	6,485,000	6,580,000
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Category Totals:	6,063,304	6,485,000	6,485,000	6,580,000
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Department Totals:	6,063,304	6,485,000	6,485,000	6,580,000

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 8310 - WATER ADMINISTRATION</u>				
<u>10 PERSONAL SERVICES</u>				
7100 Executive	94,448	94,448	94,448	94,448
7110 Supervisory	194,008	256,637	256,637	256,637
7120 Professional/Technical	135,438	258,522	258,522	247,358
7130 Public Safety/Operations	44,328	32,885	32,885	32,885
7150 Clerical	198,783	208,666	208,666	208,666
7199 Overtime	7,183	0	0	0
Category Totals:	674,188	851,158	851,158	839,994
<u>20 EQUIPMENT</u>				
7210 Furniture & Fixtures	1,799	2,000	2,000	2,500
7220 Office Equipment	786	0	0	15,000
Category Totals:	2,585	2,000	2,000	17,500
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	9,032	9,000	9,000	13,300
7420 Utilities	11,277	12,400	12,400	11,000
7440 Contracted Services	39,721	50,000	50,000	63,200
7441 Printing & Binding	11,804	20,000	20,000	15,000
7450 Fees & Services	6,062	6,500	6,500	6,600
7460 Miscellaneous	2,632	3,500	3,500	3,500
7463 Training	0	0	0	500
7470 Postage	46,500	47,000	47,000	48,400
Category Totals:	127,028	148,400	148,400	161,500
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	50,513	65,113	65,113	64,260
7804 Health Insurance	37,582	67,535	67,535	84,321
Category Totals:	88,095	132,648	132,648	148,581
Department Totals:	891,896	1,134,206	1,134,206	1,167,575

PERSONAL SERVICES DETAIL

WATER ADMINISTRATION

BW.8310

<i>Code</i>	<i>Position</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
7100	Commissioner	94,448	94,448
7110	Assistant Commissioner	78,994	78,994
7110	Chief Fiscal Officer	60,000	60,000
7110	Superintendent of Water Metering (P/T)	24,939	24,939
7110	Special Projects Manager	51,128	51,128
7110	Computer Systems Coordinator	41,576	41,576
7120	Draftsman	46,498	46,498
7120	Financial Analyst	52,408	52,408
7120	Accounting Assistant	37,000	37,000
7120	Engineering Aide III	40,721	40,721
7120	Parts Clerk	37,731	37,731
7120	Customer Contact Specialist	33,000	33,000
7130	Water Meter Reader	32,885	32,885
7150	Clerk II	2 @ 28,316	2 @ 28,316
7150	Customer Service Supervisor	36,145	36,145
7150	Confidential Assistant	56,241	56,241
7150	Account Clerk	29,815	29,815
7150	Community Aide	29,833	29,833

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 8320 - SOURCE OF SUPPLY, POWER</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	44,763	44,064	44,064	44,064
7120 Professional/Technical	95,297	94,119	94,119	94,119
7130 Public Safety/Operations	99,653	236,298	236,298	236,298
7150 Clerical	489,389	407,344	407,344	407,344
7199 Overtime	116,704	125,000	125,000	125,000
Category Totals:	845,806	906,825	906,825	906,825
<u>20 EQUIPMENT</u>				
7250 Other Equipment	0	5,000	5,000	5,000
Category Totals:	0	5,000	5,000	5,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	1,845	7,000	7,000	7,000
7411 Fuel Oil	717	2,000	2,000	2,000
7412 Uniforms	5,699	6,000	6,000	5,000
7413 Gasoline	24,393	45,000	45,000	38,000
7420 Utilities	90,551	120,000	120,000	110,000
7440 Contracted Services	8,447	2,500	2,500	2,500
7460 Miscellaneous	137	500	500	500
Category Totals:	131,789	183,000	183,000	165,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	64,308	69,372	69,372	69,372
7804 Health Insurance	232,391	254,555	254,555	166,560
Category Totals:	296,699	323,927	323,927	235,932
Department Totals:	1,274,294	1,418,752	1,418,752	1,312,757

PERSONAL SERVICES DETAIL

SOURCE OF SUPPLY, POWER

BW.8320

<i>Code</i>	<i>Position</i>		<i>2009 Adjusted Budget</i>		<i>2010 Adopted Budget</i>
7110	Labor Foreman		44,064		44,064
7120	Junior Water Plant Instrument Technician		46,340		46,340
7120	Forester		47,779		47,779
7130	Equipment Operator I		34,674		34,674
7130	Laborer - Guard and Gatehouse	4 @	26,790	4 @	26,790
7130	Laborer - Watershed	2 @	26,790	2 @	26,790
7130	Laborer - Seasonal	3 @	13,628	3 @	13,628
7150	Reservoir Patrol Guard	12 @	26,790	12 @	26,790
7150	Reservoir Patrol Guard (P/T) (5)		63,064		63,064
7150	Reservoir Patrol Guard - Seasonal	2 @	11,400	2 @	11,400

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 8330 - PURIFICATION</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	40,050	112,335	112,335	112,335
7120 Professional/Technical	570,708	647,233	647,233	647,233
7130 Public Safety/Operations	127,768	50,945	50,945	50,945
7140 Trades	98,179	168,896	168,896	168,896
7199 Overtime	142,260	150,000	150,000	150,000
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Category Totals:	978,965	1,129,409	1,129,409	1,129,409
<u>20 EQUIPMENT</u>				
7252 Lab Equipment	2,096	3,000	3,000	3,000
7263 Filtration Plant	1,970	5,000	5,000	97,000
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Category Totals:	4,066	8,000	8,000	100,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	73,305	110,000	110,000	110,000
7411 Fuel Oil	95,268	135,000	135,000	135,000
7412 Uniforms	6,360	6,000	6,000	6,500
7416 Chemicals	498,978	550,000	550,000	660,000
7420 Utilities	99,193	107,000	107,000	115,500
7440 Contracted Services	122,154	85,000	85,000	125,000
7460 Miscellaneous	7,975	10,000	10,000	10,000
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Category Totals:	903,233	1,003,000	1,003,000	1,162,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	74,555	86,400	86,400	86,400
7804 Health Insurance	198,842	197,410	197,410	227,250
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Category Totals:	273,397	283,810	283,810	313,650
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Department Totals:	2,159,661	2,424,219	2,424,219	2,705,059

PERSONAL SERVICES DETAIL

PURIFICATION

BW.8330

<i>Code</i>	<i>Position</i>		<i>2009 Adjusted Budget</i>		<i>2010 Adopted Budget</i>
7110	Water Facilities Manager		57,925		57,925
7110	Chief Operator		54,410		54,410
7120	Assistant Chief Operator		49,882		49,882
7120	Senior Operator		44,063		44,063
7120	Water Control System Manager		51,128		51,128
7120	Senior Lab Technician	2 @	38,972	2 @	38,972
7120	Operator	4 @	44,200	4 @	44,200
7120	Assistant Operator	5 @	42,224	5 @	42,224
7120	Lab Technician		36,296		36,296
7130	Lab Director		50,945		50,945
7140	Maintenance Mechanic	4 @	42,224	4 @	42,224

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 8340 - TRANSMISSION & DIST.</u>				
<u>10 PERSONAL SERVICES</u>				
7110 Supervisory	380,003	400,586	400,586	305,864
7120 Professional/Technical	40,741	41,002	41,002	41,002
7130 Public Safety/Operations	926,661	1,182,724	1,182,724	1,277,446
7140 Trades	138,701	155,417	155,417	155,417
7199 Overtime	209,974	300,000	300,000	300,000
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Category Totals:	1,696,080	2,079,729	2,079,729	2,079,729
<u>20 EQUIPMENT</u>				
7230 Vehicles	2,668	40,500	40,500	38,000
7250 Other Equipment	4,818	13,000	13,000	100,000
7253 Equip.- Streets & Walks	0	2,500	2,500	2,500
7255 Trans/Dist. Equipment	945	2,500	2,500	0
7257 Loudonville Reservoir	624	1,500	1,500	2,000
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Category Totals:	9,055	60,000	60,000	142,500
<u>40 CONTRACTUAL EXPENDITURES</u>				
7407 Supplies-Streets & Walks	121,750	113,000	113,000	130,000
7408 Supplies	111,524	235,000	235,000	200,000
7412 Uniforms	15,957	13,000	13,000	15,000
7413 Gasoline	122,122	99,000	99,000	125,000
7418 Supplies-Meters	142,837	59,000	59,000	200,000
7419 Supplies-Loudonville Res.	360	1,000	1,000	1,000
7420 Utilities	170,018	207,000	207,000	207,000
7429 Motor Vehicle Expense	76,834	85,000	85,000	85,000

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
7440 Contracted Services	53,255	260,000	260,000	248,500
7460 Miscellaneous	573	500	500	750
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Category Totals:	815,230	1,072,500	1,072,500	1,212,250
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	128,602	159,099	159,099	159,099
7804 Health Insurance	412,481	451,965	451,965	461,868
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Category Totals:	541,083	611,064	611,064	620,967
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Department Totals:	3,061,448	3,823,293	3,823,293	4,055,446

PERSONAL SERVICES DETAIL

TRANSMISSION & DISTRIBUTION

BW.8340

<i>Code</i>	<i>Position</i>		<i>2009 Adjusted Budget</i>		<i>2010 Adopted Budget</i>
7110	Water Meter Installation Foreman		38,318		38,318
7110	Water Maintenance Foreman	5 @	44,064	5 @	44,064
7110	Water Maintenance Foreman		47,226		47,226
7120	Cross Connection Control Inspector		41,002		41,002
7130	Equipment Operator III	4 @	44,200	4 @	44,200
7130	Equipment Operator I	4 @	34,674	4 @	34,674
7130	Water Maintenance Repair Worker	10 @	36,899	10 @	36,899
7130	Laborer II	9 @	31,574	9 @	31,574
7130	Laborer I	2 @	26,790	2 @	26,790
7110	Water Meter Service Worker	3 @	31,574	3 @	31,574
7130	Radio Dispatcher	2 @	32,885	2 @	32,885
7130	Building Maintenance Worker	3 @	31,574	3 @	31,574
7140	Licensed Automotive Inspector		42,224		42,224
7140	Auto Mechanic	2 @	37,731	2 @	37,731
7140	Mason		37,731		37,731

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 8350 - WATER/SEWER CAPITAL EXP.</u>				
<u>40 CONTRACTUAL EXPENDITURES</u>				
7511 Supply Reservoir	34,193	0	0	0
7530 Filtration Plant	28,287	0	0	400,000
7555 Loudonville Reservoir	169,717	400,000	400,000	500,000
7556 Pumping Stations	93,026	0	0	0
7570 Engineering Fees	34,784	50,000	50,000	50,000
7580 Erie Blvd. Facility	0	0	0	40,000
7590 Contingency Account	0	50,000	50,000	50,000
7595 Computers/Meters	3,373	50,000	50,000	70,000
7610 Sewer Separation	0	0	0	750,000
7620 Sewer Rehabilitation	0	350,000	350,000	0
7640 Engineering Fees	21,627	50,000	50,000	100,000
7650 Contingency	0	50,000	50,000	50,000
7670 Overflows	557,156	400,000	400,000	100,000
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Category Totals:	942,163	1,400,000	1,400,000	2,110,000
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Department Totals:	942,163	1,400,000	1,400,000	2,110,000

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 9000 - UNDISTRIBUTED EMP. BENEFITS</u>				
<u>80 EMPLOYEE BENEFITS</u>				
7810 NYS Emp. Retirement System	412,897	460,550	460,550	592,000
7841 Workers' Compensation	128,276	95,000	95,000	95,000
7842 Workers' Comp.- Medical	89,147	50,000	50,000	50,000
7850 Unemployment Insurance	3,894	10,000	10,000	10,000
7861 Health Insurance - Retirees	18,958	31,022	31,022	26,000
7862 Medicare Refund	16,292	22,000	22,000	20,000
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Category Totals:	669,464	668,572	668,572	793,000
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Department Totals:	669,464	668,572	668,572	793,000
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WATER FUND TOTAL	19,675,551	24,097,044	24,174,044	25,724,000

SECTION VII
YOUTH & WORKFORCE SERVICES

CITY OF ALBANY
YOUTH & WORKFORCE SERVICES
FISCAL YEAR 2010

REVENUES:

WORKFORCE INVESTMENT FUNDS.....	\$2,204,000	
YOUTH BUILD.....	420,000	
NYS DCJS.....	45,000	
CITY OF ALBANY.....	90,000	
HUD-CDBG.....	70,000	
NYS OCFS.....	72,000	

TOTAL REVENUES.....		\$2,901,000
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EXPENDITURES:

ADMINISTRATION.....	\$765,575	
WORKFORCE DIVISION.....	1,320,535	
YOUTH DEVELOPMENT PROGRAM.....	814,890	

TOTAL EXPENDITURES.....		\$2,901,000
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	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 6290 - YOUTH & WORKFORCE SERVICES ADMIN.</u>				
<u>10 PERSONAL SERVICE</u>				
7100 Executive	78,000	78,000	78,000	78,000
7110 Supervisory	57,925	57,925	57,925	57,925
7120 Professional/Technical	143,319	143,317	143,317	143,317
7150 Clerical	131,376	135,224	135,224	135,224
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Category Totals:	410,620	414,466	414,466	414,466
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	93	10,000	10,000	10,000
7440 Contracted Services	83,636	70,000	70,000	70,000
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Category Totals:	83,729	80,000	80,000	80,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	32,585	31,706	31,706	31,706
7804 Health Insurance	83,582	88,315	88,315	86,403
7810 NYS Retirement System	74,563	111,025	111,025	153,000
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Category Totals:	190,730	231,046	231,046	271,109
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Department Totals:	685,079	725,512	725,512	765,575

PERSONAL SERVICES DETAIL

DEPARTMENT OF YOUTH & WORKFORCE SERVICES - ADMINISTRATION
GD.6290

<i>Code</i>	<i>Position</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
7100	Commissioner	78,000	78,000
7110	Deputy Commissioner	57,925	57,925
7120	Youth Coordinator	48,572	48,572
7120	Fiscal & Data Management Coordinator	44,899	44,899
7120	Senior Contract Specialist	49,846	49,846
7150	Payroll Assistant	34,233	34,233
7150	Account Clerk	29,818	29,818
7150	Account Clerk I	35,219	35,219
7150	Clerk Steno II	35,954	35,954

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 6291 - WORKFORCE DIVISION</u>				
<u>10 PERSONAL SERVICE</u>				
7110 Supervisory	63,199	63,199	63,199	63,199
7120 Professional/Technical	404,540	435,970	435,970	435,970
7150 Clerical	96,710	99,970	99,970	99,970
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Category Totals:	564,449	599,139	599,139	599,139
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	11,061	40,000	40,000	40,000
7440 Contracted Services	395,879	510,000	510,000	510,000
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Category Totals:	406,940	550,000	550,000	550,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	44,006	45,834	45,834	45,834
7804 Health Insurance	116,381	121,620	121,620	125,562
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Category Totals:	160,387	167,454	167,454	171,396
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Department Totals:	1,131,776	1,316,593	1,316,593	1,320,535

PERSONAL SERVICES DETAIL

WORKFORCE DIVISION

GD.6291

<i>Code</i>	<i>Position</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
7110	WIA Coordinator	63,199	63,199
7120	Sr. Employment & Training Specialist	39,315	39,315
7120	Assistant to WIA Coordinator	45,771	45,771
7120	Director of Enrollee Services	48,466	48,466
7120	Sr. Employment & Training Specialist	36,326	36,326
7120	Contract Specialist	39,530	39,530
7120	Employment & Training Specialist	29,330	29,330
7120	Workforce Investment Liaison	41,188	41,188
7120	Technical Security Specialist	35,519	35,519
7120	Employment & Training Specialist (P/T)	24,594	24,594
7120	Summer Counselor	16,245	16,245
7120	School Works Coordinator	47,006	47,006
7120	Case Manager	32,680	32,680
7150	Building Information Clerk	2 @ 29,156	2 @ 29,156
7150	Resource Materials Clerk (P/T)	15,104	15,104
7150	Community Aide	26,554	26,554

	<i>2008 Expense</i>	<i>2009 Adopted Budget</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
<u>Dept. 6294 - YOUTH DEVELOPMENT PROGRAM</u>				
<u>10 PERSONAL SERVICE</u>				
7120 Professional/Technical	242,370	255,421	255,421	255,421
7170 Temporary Help	239,340	230,000	230,000	230,000
7199 Overtime	0	8,000	8,000	8,000
Category Totals:	481,710	493,421	493,421	493,421
<u>20 EQUIPMENT</u>				
7210 Furniture & Fixtures	0	1,000	1,000	1,000
7220 Office Equipment	1,105	1,000	1,000	1,000
Category Totals:	1,105	2,000	2,000	2,000
<u>40 CONTRACTUAL EXPENDITURES</u>				
7410 Supplies & Materials	26,099	25,000	25,000	25,000
7440 Contracted Services	182,707	200,000	200,000	200,000
7460 Miscellaneous	1,100	1,000	1,000	1,000
7461 Travel	11,881	12,000	12,000	12,000
Category Totals:	221,787	238,000	238,000	238,000
<u>80 EMPLOYEE BENEFITS</u>				
7801 Social Security	38,329	37,747	37,747	37,747
7804 Health Insurance	53,112	45,716	45,716	43,722
Category Totals:	91,441	83,463	83,463	81,469
Department Totals:	796,043	816,884	816,884	814,890
YWS Totals:	2,612,898	2,858,989	2,858,989	2,901,000

PERSONAL SERVICES DETAIL

YOUTH DEVELOPMENT PROGRAM

GD.6294

<i>Code</i>	<i>Position</i>	<i>2009 Adjusted Budget</i>	<i>2010 Adopted Budget</i>
7120	Youth Build Coordinator	37,000	37,000
7120	Youth Program Facilitator	40,288	40,288
7120	Senior Gang Prevention Coordinator	43,461	43,461
7120	Truancy Abatement Manager	41,072	41,072
7120	Clinical Counselor	39,520	39,520
7120	Team Leader	2 @ 27,040	2 @ 27,040
7170	Trainees	70,000	70,000
7170	Summer Help	160,000	160,000

SECTION VIII

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